

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305251N / <i>CYBERSPACE OPERATIONS FORCES & FORCE SPT</i>
---	---

COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	0.000	33.454	36.378	36.505	-	36.505	2.946	2.366	1.330	1.196	Continuing	Continuing
2952: <i>Cyber Mission Force</i>	0.000	0.000	0.000	36.505	-	36.505	1.440	0.960	0.000	0.000	0.000	38.905
2958: <i>Cyberspace Activities</i>	0.000	33.454	36.378	0.000	-	0.000	1.506	1.406	1.330	1.196	Continuing	Continuing

A. Mission Description and Budget Item Justification

Develop Navy foundational and specialized cyber tools in support of the Cyber Mission Force in accordance with requirements, guidance, and previous work completed, focusing on the following activities:

- Cyberspace additional support facilities and infrastructure
 - Program office, program management, engineering, administrative, and security support
 - Specialized Cyberspace technical, engineering, and management capabilities
 - Expand Cyberspace Activities development network and network support
 - Cyberspace hardware and software reverse engineering development
 - Research and Development (R&D) activities leading to cyber tool opportunities and vulnerabilities
 - Cyberspace tool development of Foundational and Reserve Tool Kits
 - Cyberspace activity logistics support
- (Additional details held at a higher classification)

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	34.792	36.378	0.000	-	0.000
Current President's Budget	33.454	36.378	36.505	-	36.505
Total Adjustments	-1.338	0.000	36.505	-	36.505
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.338	0.000			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	36.505	-	36.505

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity
1319: *Research, Development, Test & Evaluation, Navy / BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0305251N / *CYBERSPACE OPERATIONS FORCES & FORCE SPT*

Change Summary Explanation

FY 2023 funding request was reduced by \$2.400 million to account for the availability of prior year execution balances.

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy										Date: April 2022		
Appropriation/Budget Activity 1319 / 7					R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT				Project (Number/Name) 2952 / Cyber Mission Force			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
2952: <i>Cyber Mission Force</i>	0.000	0.000	0.000	36.505	-	36.505	1.440	0.960	0.000	0.000	0.000	38.905
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project develops foundational and specialized offensive cyber tools in support of the Cyber Mission Force as directed by Joint Force Headquarters-Cyber (JFHQ-C) Navy, including:

- Vulnerability research
- Reverse engineering
- Development of foundational toolkit #2
- Development of cyber tool enablers
- Development of specialized toolkit
- Development network expansion and maintenance
- Development operations coaching

Additional details can be found in the classified addendum.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: New Accomplishment/Planned Program Entry	0.000	0.000	36.505	0.000	36.505
Articles:	-	-	-	-	-
FY 2022 Plans: N/A					
FY 2023 Base Plans: FY 2023 Plans:					
- Cyber Tool Development:					
-- Foundational Toolkit: Deliver three major and six minor software releases of the foundational toolkit #2 and conduct IT&E for the three major releases.					
-- Specialized Toolkit: Deliver eight software releases of the specialized toolkit and conduct IT&E for the releases. Deliver one research report for one portion of the specialized toolkit. Begin two new projects and an integrator for all projects.					
-- Cyber Tool Enablers: Conduct initial vulnerability research on six pieces of equipment. Deliver three orders of equipment for vulnerability research.					
- Cyber Tool Development Support:					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy		Date: April 2022
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2952 / Cyber Mission Force

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
-- Development Operations: Provide 4x DEVSECOPs personnel to contribute tailored expertise to 24 sprint cycles across four organic development teams to deliver cyber tool enablers. -- Development Networks: Maintain the Rapid Cyber Development Network (RCDN) at the TS and unclassified levels. FY 2023 OCO Plans: N/A FY 2022 to FY 2023 Increase/Decrease Statement: FY23 funding transferred from project 2958, Cyberspace Activities.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	36.505	0.000	36.505

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

This project is designated non-Acquisition Category (ACAT).

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2952 / Cyber Mission Force
--	--	--

Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Foundational Toolkit	Various	Classified : Classified	0.000	0.000		0.000		13.765	Sep 2023	-		13.765	0.000	13.765	-
Specialized Toolkit	Various	Classified : Classified	0.000	0.000		0.000		13.996	Mar 2023	-		13.996	0.000	13.996	-
Cyber Tools Enablers	Various	Classified : Classified	0.000	0.000		0.000		1.350	Jan 2023	-		1.350	0.000	1.350	-
Subtotal			0.000	0.000		0.000		29.111		-		29.111	0.000	29.111	N/A

Remarks
 - See classified Addendum for more details.
 - FY2020 activities reflected on project 2958, PE 0204575N RDOC.
 - FY2021-2022 activities reflected on project 2958, PE 0305251N RDOC.

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Operations	Various	Classified : Classified	0.000	0.000		0.000		3.306	Feb 2023	-		3.306	0.000	3.306	-
Development Networks	Various	Classified : Classified	0.000	0.000		0.000		0.986	Oct 2022	-		0.986	0.000	0.986	-
Subtotal			0.000	0.000		0.000		4.292		-		4.292	0.000	4.292	N/A

Remarks
 - See classified Addendum for more details.
 - FY2020 activities reflected on project 2958, PE 0204575N RDOC.
 - FY2021-2022 activities reflected on project 2958, PE 0305251N RDOC.

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	Various	Various : Various	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Subtotal			0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	N/A

Remarks
N/A

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2952 / Cyber Mission Force
--	--	--

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Various	Classified : Classified	0.000	0.000		0.000		3.102	Jan 2023	-		3.102	0.000	3.102	-
Subtotal			0.000	0.000		0.000		3.102		-		3.102	0.000	3.102	N/A

Remarks
 1-Due to classification category, may not be on GENSER classified exhibits. FY2020 activities reflected on project 2958, PE 0204575N RDOC.
 - FY2021-2022 activities reflected on project 2958, PE 0305251N RDOC.

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	36.505	-	36.505	0.000	36.505	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy

Date: April 2022

Appropriation/Budget Activity
1319 / 7

R-1 Program Element (Number/Name)
PE 0305251N / *CYBERSPACE OPERATIONS FORCES & FORCE SPT*

Project (Number/Name)
2952 / *Cyber Mission Force*

	FY21				FY22				FY23				FY24				FY25				FY26				FY27			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Foundational Toolkit									◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Specialized Toolkit									◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆	◆
Cyber Tool Enablers									◆				◆				◆											
Development Operations									◆				◆				◆											
Development Networks									◆				◆				◆											

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy		Date: April 2022
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / <i>CYBERSPACE OPERATIONS FORCES & FORCE SPT</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2952				
Project 2952: Foundational Toolkit	1	2023	4	2027
Project 2952: Specialized Toolkit	1	2023	4	2027
Project 2952: Cyber Tool Enablers	1	2023	4	2027
Project 2952: Development Operations	1	2023	4	2027
Project 2952: Development Networks	1	2023	4	2027

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2958 / Cyberspace Activities
--	--	--

COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
2958: <i>Cyberspace Activities</i>	0.000	33.454	36.378	0.000	-	0.000	1.506	1.406	1.330	1.196	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This project developed foundational and specialized offensive cyber tools in support of the Cyber Mission Force as directed by Joint Force Headquarters-Cyber (JFHQ-C) Navy, including:

- Vulnerability research
- Reverse engineering
- Development of foundational toolkit #1 and #2
- Development of cyber tool enablers
- Development of specialized toolkit
- Development network expansion and maintenance
- Development operations coaching

Additional details can be found in the classified addendum.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: Cyber Mission Activities	33.454	36.378	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2022 Plans:					
- Cyber Tool Development:					
-- Foundational Toolkit: Deliver one major and two minor software releases of the foundational toolkit #1 and conduct IT&E for the one major release.					
--Initiate development of the foundational toolkit #2.					
-- Specialized Toolkit (5 separate development efforts): Deliver fourteen software releases of the specialized toolkit and conduct IT&E for the releases. Deliver four research reports for one portion of the specialized toolkit.					
-- Cyber Tool Enablers: Conduct initial vulnerability research on six pieces of equipment. Deliver three orders of equipment for vulnerability research.					
- Cyber Tool Development Support:					
-- Development Operations: Provide 4x DEVSECOPs personnel to contribute tailored expertise to 24 sprint cycles across four organic development teams to deliver cyber tool enablers.					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2023 Navy		Date: April 2022
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATIONS FORCES & FORCE SPT	Project (Number/Name) 2958 / Cyberspace Activities

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
<p>-- Development Networks: Deliver the first unclassified instance of the Rapid Cyber Development Network (RCDN) to organic developers and expand the classified instance of RCDN.</p> <p>FY 2023 Base Plans:</p> <ul style="list-style-type: none"> - Cyber Tool Development: -- Foundational Toolkit: Deliver three major and six minor software releases of the operational toolkit and conduct IT&E for the major releases. -- Deliver the first release of the second foundational toolkit and conduct IT&E the release. -- Specialized Toolkit: Deliver six software releases of the specialized toolkit and conduct IT&E for the releases. -- Cyber Tool Enablers: Deliver red and gray space redirectors against five pieces of equipment. Continue vulnerability research on one piece of equipment. Conduct initial vulnerability research against three pieces of equipment. - Cyber Tool Development Support: -- Development Operations: Provide tailored expertise to 24 sprint cycles across three organic development teams to deliver Cyber Tool Enabler capabilities. -- Development Networks: Maintain the hardware, software and licensing for the organic cyber development networks. Expand the unclassified and classified development network to support 98 developers. Accredite a SAP development network. <p>FY 2023 OCO Plans: N/A</p> <p>FY 2022 to FY 2023 Increase/Decrease Statement: FY23 funding transferred to project 2952, Cyber Mission Force.</p>					
Accomplishments/Planned Programs Subtotals	33.454	36.378	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions) N/A
Remarks
D. Acquisition Strategy This project is designated non-Acquisition Category (ACAT).

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / CYBERSPACE OPERATI ONS FORCES & FORCE SPT	Project (Number/Name) 2958 / Cyberspace Activities
--	--	--

Product Development (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Support Development	C/FP	CWG-6 : Maryland	0.000	1.873	Oct 2020	0.551	Dec 2021	0.000		-		0.000	0.000	2.424	-
Hardware and Software Engineering (1)	C/CPFF	Cassified : Classified	0.000	2.390	Jun 2021	2.700	Mar 2022	0.000		-		0.000	0.000	5.090	-
Development (1)	Various	Classified : Classified	0.000	12.540	Jun 2021	26.710	Jul 2022	0.000		-		0.000	0.000	39.250	-
Development	C/CPFF	USCC : Washington DC	0.000	8.125	Jun 2021	0.000		0.000		-		0.000	0.000	8.125	-
Development & Software	MIPR	USAF : Classified	0.000	4.050	Sep 2021	0.100	Jan 2022	0.000		-		0.000	0.000	4.150	-
Foundational Toolkit	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Specialized Toolkit	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Cyber Tools Enablers	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Subtotal			0.000	28.978		30.061		0.000		-		0.000	0.000	59.039	N/A

Remarks
 - See classified Addendum for more details.
 - Foundational toolkit increase in FY22 reflects addition of the second toolkit.
 - FY2020 activities reflected on project 2958, PE 0204575N RDOC.

Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Development Support	C/FFP	Various : Various	0.000	0.303	Oct 2020	0.000		0.000		-		0.000	0.000	0.303	-
Dev OPs Support (1)	C/CPFF	Classified : Classified	0.000	1.173	Oct 2020	1.835	Feb 2022	0.000		-		0.000	0.000	3.008	-
Development Operations	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Development Networks	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Subtotal			0.000	1.476		1.835		0.000		-		0.000	0.000	3.311	N/A

Remarks
 - See classified Addendum for more details.
 - FY2020 activities reflected on project 2958, PE 0204575N RDOC.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / <i>CYBERSPACE OPERATIONS FORCES & FORCE SPT</i>	Project (Number/Name) 2958 / <i>Cyberspace Activities</i>
--	---	---

Test and Evaluation (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	C/CPFF	Various : Various	0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		0.000		-		0.000	Continuing	Continuing	N/A

Remarks
N/A

Management Services (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Service (1)	Various	Classified : Classified	0.000	3.000	Oct 2020	4.482	Jan 2022	0.000		-		0.000	0.000	7.482	-
Program Management Support	Various	Classified : Classified	0.000	0.000		0.000		0.000		-		0.000	0.000	0.000	-
Subtotal			0.000	3.000		4.482		0.000		-		0.000	0.000	7.482	N/A

Remarks
1-Due to classification category, may not be on GENSER classified exhibits. FY2020 activities reflected on project 2958, PE 0204575N RDOC.

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	33.454	36.378	0.000	-	0.000	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

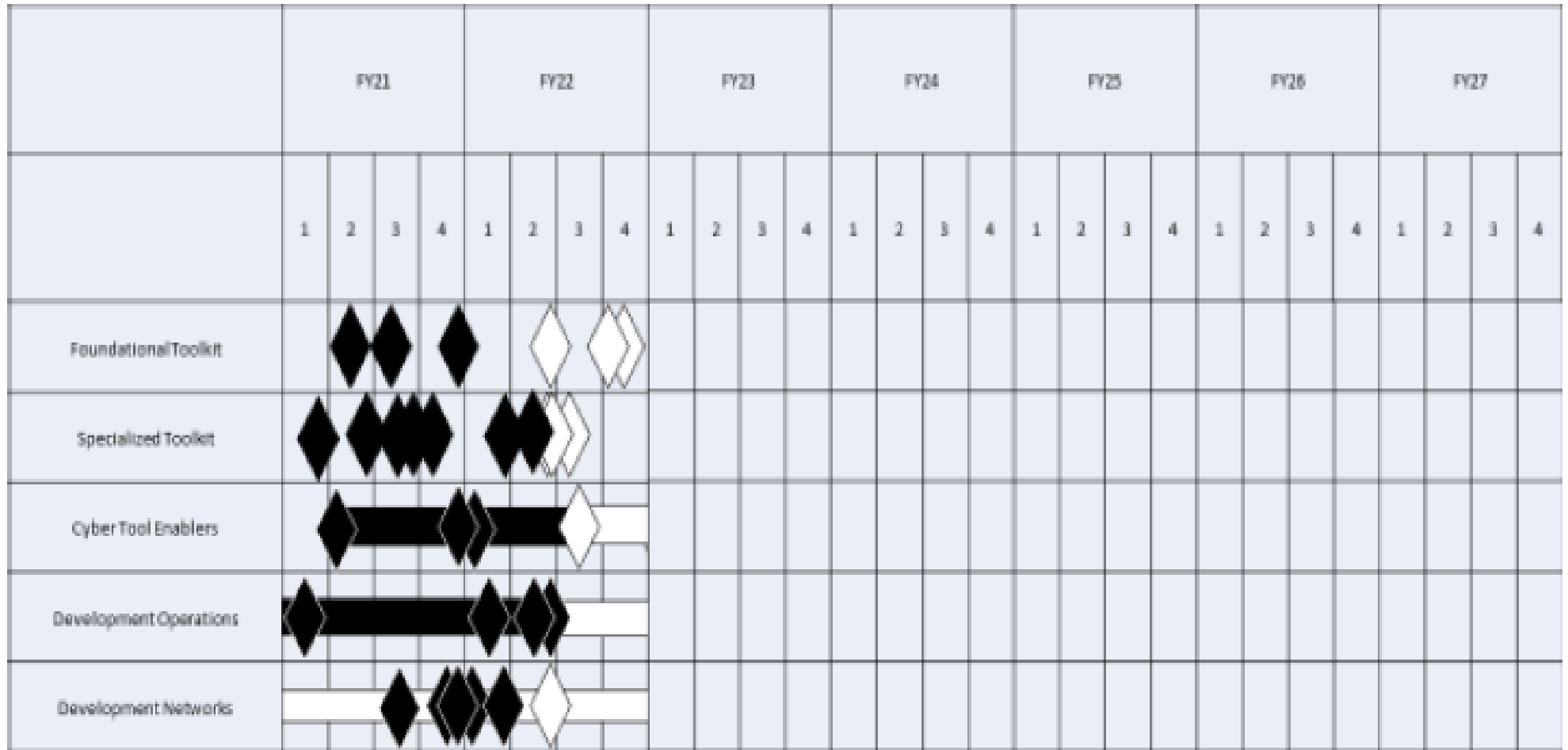
Exhibit R-4, RDT&E Schedule Profile: PB 2023 Navy

Date: April 2022

Appropriation/Budget Activity
1319 / 7

R-1 Program Element (Number/Name)
PE 0305251N / *CYBERSPACE OPERATIONS FORCES & FORCE SPT*

Project (Number/Name)
2958 / *Cyberspace Activities*



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2023 Navy		Date: April 2022
Appropriation/Budget Activity 1319 / 7	R-1 Program Element (Number/Name) PE 0305251N / <i>CYBERSPACE OPERATIONS FORCES & FORCE SPT</i>	Project (Number/Name) 2958 / <i>Cyberspace Activities</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2958				
Cyberspace Additions Activities: Hardware Engineering	1	2021	4	2022
Cyberspace Additions Activities: Support	1	2021	4	2022
Cyberspace Additions Activities: Software	1	2021	4	2022
Cyberspace Additions Activities: Dev Ops Networks	1	2021	4	2022
Cyberspace Additions Activities: Engineering	1	2021	4	2022
Cyberspace Additions Activities: Simulation and Testing	1	2021	4	2022
Remote Development: Remote Development	1	2021	4	2022