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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	76.453	35.270	2.068	7.581	-	7.581	15.308	11.570	8.591	8.772	Continuing	Continuing
2952: <i>Cyber Mission Force</i>	0.000	20.935	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	20.935
2958: <i>Cyberspace Activities</i>	76.453	14.335	2.068	7.581	-	7.581	15.308	11.570	8.591	8.772	Continuing	Continuing

A. Mission Description and Budget Item Justification

Marine Corps Forces Cyberspace Command (MARFORCYBER) provides advanced cyber warfare capabilities in direct support of US Cyber Command (USCYBERCOM), Marine Corps Commanders, and national agencies to enable and accomplish global operations. Activities within the project deliver cyberspace superiority capabilities through the research, development, testing, evaluation, and integration of cyber technologies. The project enables Commanders to disrupt, deny, degrade, or destroy targets. Research and develop software constructed cyber weapons disrupt rising advanced peer and near-peer threats, as well as violent extremist organizations seeking to do harm to the United States. The software constructed cyber weapons are target specific and require high quality, rapid adjustments to achieve desired effects at acceptable levels of risk. The specific details and aspects of these cyber activities are held at a higher classification level.

Adversarial Cyber Developmental Test and Evaluation: Provides adversarial penetration testing services to Marine Corps Systems Command (MCSC) programs of record (PoRs) via Marine Corps Tactical Systems Support Activity (MCTSSA). MCTSSA, designated as a Science & Technology Reinvention Lab (STRL) in FY24, serves as the Marine Corps Enterprise Network (MCEN) Cyber Developmental Test and Evaluation (DT&E) agent in accordance with NDAA 1640, PL-113 -283, DODI 8510. 01, DODI 5000.2, CNSS-1253, NIST-SP-800-53, and the DoD Cyber Security Test and Evaluation Guidebook. MCTSSA also serves as the USMC Cyber Developmental Test (DT) Center of Excellence, conducting mission-based cyber vulnerability assessments in accordance with policy-directed taskings. Assessments include, but are not limited to, (1) zero-day discoveries, (2) target maintenance resources to prove vulnerabilities vs. false positives, (3) informing Operational Commanders and Enterprise Leadership of mission critical Cyber security issues, (3) informing prioritization of cyber security threat investment decisions, (4) informing USMC DCO staff on advanced cyber threats to increase their skill set in detecting advanced cyber attacks and threats, and (5) ensuring Command & Control (C2) enhances the resiliency of the Marine Air-Ground Task Force (MAGTF) in a cyber-denied environment.

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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	37.038	2.068	13.447	-	13.447
Current President's Budget	35.270	2.068	7.581	-	7.581
Total Adjustments	-1.768	0.000	-5.866	-	-5.866
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.593	0.000			
• SBIR/STTR Transfer	-1.174	0.000			
• Rate/Misc Adjustments	-0.001	0.000	-5.866	-	-5.866

Change Summary Explanation

FY 2025 funding decreases \$5.866M is primarily attributed to prior year under execution as a result of the time required to onboard personnel into a TS/SCI environment for onsite work.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
2952: <i>Cyber Mission Force</i>	0.000	20.935	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	20.935
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

Beginning in FY 2023, project 2952, Cyber Mission Force, was created in order to provide transparency for funding that transferred to U.S. Cyber Command in FY 2024. Specifically, in FY 2023 \$20.935M was transferred from project 2958 Joint Cyber Weapons into project 2952 Cyber Mission Forces to support a functional transfer to U.S. Cyber Command in support of Enhanced Budget Controls in FY 2024.

A. Mission Description and Budget Item Justification

Marine Corps Forces Cyberspace Command (MARFORCYBER): Funding enables highly skilled software engineers, exploit developers, integrators, testers, evaluators, and systems to develop joint cyberspace tools. The software engineers are highly skilled contractors who are software developers with a 12-month period of performance, associated to a standard twenty-six (26) pay period burn rate for services rendered. The tools will deter rising and near-peer threats, as well as violent extremist organizations who are actively seeking to harm the United States by attacking logistics and distribution systems, disrupting critical infrastructure, and purloining advanced U.S. technology. The specific details and aspects of these cyberspace activities are available at a higher classification level.

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Joint Cyberspace Weapons	20.935	0.000	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2024 Plans: Beginning in FY 2024 funding was transferred to USCYBERCOM.					
FY 2025 Base Plans: FY 2025 funding is under USCYBERCOM authorities as a result of Enhanced Budget Control (EBC).					
FY 2025 OCO Plans: Not applicable.					
FY 2024 to FY 2025 Increase/Decrease Statement: Not applicable.					
Accomplishments/Planned Programs Subtotals	20.935	0.000	0.000	0.000	0.000

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

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>

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

Remarks

D. Acquisition Strategy

MARFORCYBER: The contract period of performance is 12 months, associated to a standard twenty-six (26) pay period burn rate for services rendered with options into future fiscal years. The contract place of performance will be located at Fort Meade, Maryland. The contracting authority will be Naval Information Warfare Center (NIWC) Pacific and Air Force Research Laboratory (AFRL).

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>
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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Developmental Test & Evaluation (DT&E)	Various	Various : Various	0.000	20.935	Jan 2023	0.000		0.000		-		0.000	0.000	20.935	-
Subtotal			0.000	20.935		0.000		0.000		-		0.000	0.000	20.935	N/A

Remarks
FY 2023 funds were applied to deliver additional capabilities to tools used in offensive cyber operations, as well as the related costs associated with the test and evaluation of these capability enhancements to ensure operational environment effectiveness.

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	20.935	0.000	0.000	-	0.000	0.000	20.935	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Proj 2952	
Joint Cyberspace Weapons Enhancements	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2952 / <i>Cyber Mission Force</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2952				
Joint Cyberspace Weapons Enhancements	2	2023	2	2026

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy										Date: March 2024		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>				Project (Number/Name) 2958 / <i>Cyberspace Activities</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
2958: <i>Cyberspace Activities</i>	76.453	14.335	2.068	7.581	-	7.581	15.308	11.570	8.591	8.772	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Commander, Marine Forces Cyber Command (COMMARFORCYBERCOM), as the Marine Corps service component commander for the Commander, U.S. Cyber Command (CDRUSCYBERCOM), represents Marine Corps capabilities and interests; advises CDRUSCYBERCOM on the proper employment and support of Marine Corps forces; and coordinates deployment, employment, and redeployment planning and execution of attached forces. MARFORCYBER provides highly skilled software engineers with critical certification that support the implementation and creation of capabilities that enable automation of key system attributes and components. In addition, these personnel provide support to Department of Defense Information Network systems, Defensive Cyberspace Operations systems, and global operations in support of US Cyber Command. These software engineers are developing automation capabilities to identify and mitigate common vulnerabilities and exposures (CVEs) to ensure security of our network, to include our cloud migration, enable our cyber mission force operators to increase lethality against current operational threats, and provide for increased response times to adversary threats to our friendly networks.

Adversarial Cyber Developmental Test and Evaluation: Provides adversarial penetration testing services to Marine Corps Systems Command (MCSC) programs of record (PoRs) via Marine Corps Tactical Systems Support Activity (MCTSSA). MCTSSA serves as the Marine Corps Enterprise Network (MCEN) Cyber Developmental Test and Evaluation (DT&E) agent in accordance with NDAA 1640, PL-113 -283, DODI 8510. 01, DODI 5000.2, CNSS-1253, NIST-SP-800-53, and the DoD Cyber Security Test and Evaluation Guidebook. MCTSSA also serves as the USMC Cyber Developmental Test (DT) Center of Excellence, conducting mission-based cyber vulnerability assessments in accordance with policy-directed taskings. Assessments include, but are not limited to, (1) zero-day discoveries, (2) target maintenance resources to prove vulnerabilities vs. false positives, (3) informing Operational Commanders and Enterprise Leadership of mission critical Cyber security issues, (3) informing prioritization of cyber security threat investment decisions, (4) informing USMC DCO staff on advanced cyber threats to increase their skill set in detecting advanced cyber attacks and threats, and (5) ensuring Command & Control (C2) enhances the resiliency of the Marine Air-Ground Task Force (MAGTF) in a cyber-denied environment.

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Combat Support Team	9.453	0.319	4.477	0.000	4.477
Articles:	-	-	-	-	-
FY 2024 Plans: FY 2024 funding will continue to enable Cyber Support Teams (CST), which are manned with highly skilled software engineers, exploit developers, integrators, testers, evaluators and systems that support weapon creation. The software engineers are highly skilled contractors who are software developers with a 12-month period of performance, associated to a standard twenty-six (26) pay period burn rate for services rendered. The					

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy				Date: March 2024	
Appropriation/Budget Activity 1319 / 5		R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>		Project (Number/Name) 2958 / <i>Cyberspace Activities</i>	
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)					
<p>CSTs will continue to develop prototypes for testing new cyber tools to outpace modernized defenses used by peer adversaries and enhance the lethality and relevance of software constructed cyber tools that disrupt near peer, violent extremist organizations, and adversaries to the United States. MARFORCYBER provides these tools to the Joint Force to target specific threats that require high quality, rapid adjustments to achieve desired effects at acceptable levels of risk. The specific details and aspects of these cyberspace activities are held at a higher classification level.</p> <p>FY 2025 Base Plans: FY 2025 funding will continue to enable Cyber Support Teams (CST), which are manned with highly skilled software engineers, exploit developers, integrators, testers, evaluators and systems that support weapon creation. The software engineers are highly skilled contractors who are software developers with a 12-month period of performance, associated to a standard twenty-six (26) pay period burn rate for services rendered. The CSTs will continue to develop prototypes for testing new cyber tools to outpace modernized defenses used by peer adversaries and enhance the lethality and relevance of software constructed cyber tools that disrupt near peer, violent extremist organizations, and adversaries to the United States. MARFORCYBER provides these tools to the Joint Force to target specific threats that require high quality, rapid adjustments to achieve desired effects at acceptable levels of risk. The specific details and aspects of these cyberspace activities are held at a higher classification level.</p> <p>FY 2025 OCO Plans: Not applicable.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: FY24 to FY25 increase of \$4.158M is due to FY24 being adjusted for prior year under execution. This was a result of the time required to onboard personnel into a TS/SCI environment for onsite work.</p>					
Title: Enterprise IT Security & Compliance					
Articles:					
	4.882	1.749	3.104	0.000	3.104
	-	-	-	-	-
FY 2024 Plans: Funding will continue to be used to execute adversarial cyber developmental test services in support of programs of record.					
FY 2025 Base Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Funding will continue to be used to execute adversarial cyber developmental test services in support of programs of record. FY 2025 OCO Plans: N/A FY 2024 to FY 2025 Increase/Decrease Statement: Increase of \$1.355M from FY24 to FY25 will fund the ramp-up of vulnerability testing necessary to thwart adversarial attacks. This includes added engineering services and informational technology equipment needed to ensure testing meets current needs.					
Accomplishments/Planned Programs Subtotals	14.335	2.068	7.581	0.000	7.581

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PMC/4645: MARFORCYBER	20.010	27.583	19.245	-	19.245	19.590	19.957	23.620	24.116	0.000	253.824

Remarks

D. Acquisition Strategy

The contract period of performances will be generally 12 months, associated to a standard twenty-six (26) pay period burn rate for services rendered with options into future fiscal years.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2958 / <i>Cyberspace Activities</i>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Combat Support Team	Various	NIWC PACIFIC : Fort Meade, MD	25.935	9.453	Jan 2023	0.319	Jan 2024	4.477	Jan 2025	-		4.477	Continuing	Continuing	Continuing
Subtotal			25.935	9.453		0.319		4.477		-		4.477	Continuing	Continuing	N/A

Remarks
FY 2024 to FY 2025 increase is due to FY 2024 being adjusted for prior year under execution. This was a result of the time required to onboard personnel into a TS/SCI environment for onsite work.

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Prior Year Operational Test & Evaluation Not Funded FYDP (PYOT&E)	Various	Various : Various	4.737	0.000	Jan 2023	0.000	Jan 2024	0.000		-		0.000	0.000	4.737	-
Developmental Test & Evaluation (DT&E)	Various	Various : Various	45.781	0.000	Jan 2023	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Operational Test & Evaluation (OT&E)	Various	Various : Various	0.000	4.882	Jan 2023	1.749	Jan 2024	3.104	Jan 2025	-		3.104	0.000	9.735	-
Subtotal			50.518	4.882		1.749		3.104		-		3.104	Continuing	Continuing	N/A

Remarks
The increase from FY 2024 to FY 2025 will fund the ramp-up of vulnerability testing necessary to thwart adversarial attacks. Procurement includes added engineering services and informational technology equipment needed to ensure testing meets current needs.

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	76.453	14.335	2.068	7.581	-	7.581	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0306250M / <i>Cyber Operations Technology Development</i>	Project (Number/Name) 2958 / <i>Cyberspace Activities</i>
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Cyberspace Activities	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029							
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q				
Enterprise IT Security & Compliance Enterprise IT Security & Compliance																																
Combat Support Team Combat Support Team																																

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Cyberspace Activities</i>				
Enterprise IT Security & Compliance: Enterprise IT Security & Compliance: Enterprise IT Security & Compliance	2	2023	4	2029
Combat Support Team: Combat Support Team: Combat Support Team	2	2023	4	2029