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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

| | |
|---|--|
| Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 3: Advanced Technology Development (ATD)</i> | R-1 Program Element (Number/Name) PE 0603176BR / <i>Advanced Concepts and Performance Assessment</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 | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 | 6.125 | 5.887 | 5.792 | 5.641 | Continuing | Continuing |
| RR: <i>CWMD Test and Evaluation</i> | 0.000 | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 | 6.125 | 5.887 | 5.792 | 5.641 | Continuing | Continuing |

Note

On November 9, 2020, the Deputy Secretary of Defense directed the programmatic transfer of the National Assessment Group (NAG) from Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA, previously budgeted under Program Element (PE) 0604942D8Z, to DTRA for a better alignment of similar missions. The RDT&E funding is captured under this new PE 0603176BR, Budget Activity (BA) 03. This new PE represents an administrative transfer of an ongoing effort, not a new start.

A. Mission Description and Budget Item Justification

The NAG conducts rapid, secure, and independent assessments of critical and unique technologies to support the Military Services, other government agencies, and DTRA. This rapid assessment group provides independent assessments of critical and unique technologies and capabilities for customers in the areas of counter WMD and emerging threats. The NAG provides an independent review/analysis and reporting of operational assessments, capability demonstrations, and test events.

B. Program Change Summary (\$ in Millions)

| | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023 Base</u> | <u>FY 2023 OCO</u> | <u>FY 2023 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Current President's Budget | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 |
| Total Adjustments | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Functional Transfer (NAG) | - | - | 6.505 | 0.000 | 6.505 |

Change Summary Explanation

The increase from the FY 2022 President's Budget is due to the functional transfer of the National Assessment Group (NAG) from Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA.

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Exhibit R-2A, RDT&E Project Justification: PB 2023 Defense Threat Reduction Agency **Date:** April 2022

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| Appropriation/Budget Activity 0400 / 3 | R-1 Program Element (Number/Name) PE 0603176BR / <i>Advanced Concepts and Performance Assessment</i> | Project (Number/Name) RR / <i>CWMD Test and Evaluation</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 |
|-------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| RR: <i>CWMD Test and Evaluation</i> | 0.000 | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 | 6.125 | 5.887 | 5.792 | 5.641 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

Note

On November 9, 2020, the Deputy Secretary of Defense directed the programmatic transfer of the National Assessment Group (NAG) from Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA, previously budgeted under Program Element (PE) 0604942D8Z, to DTRA for a better alignment of similar missions. The RDT&E funding is captured under this new PE 0603176BR, Budget Activity (BA) 03. This new PE represents an administrative transfer of an ongoing effort, not a new start.

A. Mission Description and Budget Item Justification

This project conducts rapid, secure, and independent assessments of critical and unique technologies to support the Military Services, other government agencies, and DTRA.

B. Accomplishments/Planned Programs (\$ in Millions)

| | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|---------|---------|--------------|-------------|---------------|
| Title: Project RR: CWMD Test and Evaluation | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 |
| Description: Project RR conducts independent assessments, analyses, reviews, capability demonstrations and test events conducted by the NAG. | | | | | |
| FY 2022 Plans: N/A | | | | | |
| FY 2023 Base Plans: <ul style="list-style-type: none"> • Conduct short/no notice unique technical assessments in support of DoD efforts to detect, deter, and defeat (D3) WMD threats. • Conduct threat replication testing using capabilities that support the DoD D3 mission. • Mission analysis will continue as this new program pivots full support to the Counter WMD mission space. | | | | | |
| FY 2023 OCO Plans: N/A | | | | | |
| FY 2022 to FY 2023 Increase/Decrease Statement: | | | | | |

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| Appropriation/Budget Activity 0400 / 3 | R-1 Program Element (Number/Name) PE 0603176BR / <i>Advanced Concepts and Performance Assessment</i> | Project (Number/Name) RR / <i>CWMD Test and Evaluation</i> |
|--|--|--|

| | | | | | |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| B. Accomplishments/Planned Programs (\$ in Millions) | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
| The increase from FY 2022 is due to the functional transfer of the National Assessment Group (NAG) from Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA. | | | | | |
| Accomplishments/Planned Programs Subtotals | 0.000 | 0.000 | 6.505 | 0.000 | 6.505 |

| | | | | | | | | | | | |
|--|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| Line Item | 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 |
| • 25/0602718BR: <i>Counter Weapons of Mass Destruction Applied Research</i> | 18.426 | 18.311 | 23.120 | 0.000 | 23.120 | 23.771 | 23.973 | 24.699 | 23.546 | Continuing | Continuing |
| • 34/0603160BR: <i>Counter Weapons of Mass Destruction Advanced Technology Development</i> | 0.010 | 4.523 | 9.530 | 0.000 | 9.530 | 10.170 | 10.063 | 10.150 | 7.557 | Continuing | Continuing |

Remarks

D. Acquisition Strategy
N/A