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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Threat Reduction Agency **Date:** March 2023

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 3: Advanced Technology Development (ATD)	R-1 Program Element (Number/Name) PE 0603176BR / <i>ADVANCED CONCEPTS AND PERFORMANCE ASSESSMENT</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	6.505	7.990	-	7.990	7.962	7.934	7.102	7.244	Continuing	Continuing
RR: CWMD TEST AND EVALUATION	0.000	0.000	6.505	7.990	-	7.990	7.962	7.934	7.102	7.244	Continuing	Continuing

Note

On November 9, 2020, the Deputy Secretary of Defense directed the programmatic transfer of the National Assessment Group (NAG) from the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA for a better alignment of similar missions. This PE, established in the FY 2023 budget request includes the RDT&E funding associated with this transfer.

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 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	0.000	6.505	6.125	-	6.125
Current President's Budget	0.000	6.505	7.990	-	7.990
Total Adjustments	0.000	0.000	1.865	-	1.865
• Congressional General Reductions	0.000	0.000			
• Congressional Directed Reductions	0.000	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	0.000	0.000			
• Congressional Directed Transfers	0.000	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Realignment	-	-	1.865	-	1.865

Change Summary Explanation

The increase in FY 2024 from the previous President's Budget is due to increased investment in Project RR-CWMD Test and Evaluation funded by decreased investment in Project RR: CWMD Test and Evaluation in PE 0603160BR.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Threat Reduction Agency										Date: March 2023		
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
RR: <i>CWMD TEST AND EVALUATION</i>	0.000	0.000	6.505	7.990	-	7.990	7.962	7.934	7.102	7.244	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 the Office of the Under Secretary of Defense for Acquisition & Sustainment (OUSD(A&S)) to DTRA for a better alignment of similar missions. This PE, established in the FY 2023 budget request includes the RDT&E associated with this transfer.

A. Mission Description and Budget Item Justification

The National Assessment Group (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. Accomplishments/Planned Programs (\$ in Millions)

	FY 2022	FY 2023	FY 2024
Title: Project RR: CWMD Test and Evaluation	0.000	6.505	7.990
Description: Project RR conducts independent assessments, analyses, reviews, capability demonstrations and test events.			
FY 2023 Plans:			
- 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 2024 Plans:			
- Assess new/novel CWMD technology and capabilities to strengthen joint force ability to defeat adversary threats.			
- Conduct assessments to verify and validate system/capability communication detectability to exploit adversary WMD vulnerabilities.			
- Assess non-traditional planning solutions development efforts for emergent threats and emergent WMD problems.			
FY 2023 to FY 2024 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 2022	FY 2023	FY 2024
The increase from FY 2023 to FY 2024 is due to the realignment of resources within Project RR from PE 0603160BR to PE 0603176BR to fund system instrumentation, stabilization, and graphical user interface updates to better support customers in the areas of counter WMD and emerging threats.			
Accomplishments/Planned Programs Subtotals	0.000	6.505	7.990

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• 23/0602718BR/RR: COUNTER WEAPONS OF MASS DESTRUCTION APPLIED RESEARCH	16.845	23.120	21.111	0.000	21.111	21.613	22.339	21.186	21.610	Continuing	Continuing
• 33/0603160BR/RR: COUNTER WEAPONS OF MASS DESTRUCTION ADVANCED TECHNOLOGY DEVELOPMENT	4.639	9.530	8.225	0.000	8.225	7.908	7.928	6.016	6.136	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A