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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Office of the Secretary Of Defense **Date:** February 2020

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 4: Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604682D8Z / <i>Wargaming &amp; Support for Strategic Analysis (SSA)</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	7.536	3.621	3.751	3.469	-	3.469	3.624	3.662	3.844	3.895	Continuing	Continuing
104: <i>Wargaming &amp; Support for Strategic Analysis</i>	7.536	3.621	3.751	3.469	-	3.469	3.624	3.662	3.844	3.895	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

A. Mission Description and Budget Item Justification

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE) by funding activities that help CAPE to implement warfighting analysis in support of the National Defense Strategy. CAPE accomplishes this by leading studies to support campaign analysis and analytical research across a spectrum of national security issues and concerns.

These RDT&E resources support critical studies and analyses to assist senior DoD leaders in optimally balancing the lethality, partnership, and reform levels of effort to carry out the National Defense Strategy.

The research agenda focuses on near- to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments to inform OPLAN development and DoD's approach to concept development, evaluation, and force development.

<b><u>B. Program Change Summary (\$ in Millions)</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021 Base</u></b>	<b><u>FY 2021 OCO</u></b>	<b><u>FY 2021 Total</u></b>
Previous President's Budget	3.759	3.751	3.472	-	3.472
Current President's Budget	3.621	3.751	3.469	-	3.469
Total Adjustments	-0.138	0.000	-0.003	-	-0.003
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.001	-			
• SBIR/STTR Transfer	-0.137	-			
• Inflation Adjustment	-	-	-0.003	-	-0.003

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<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> / BA 4: <i>Advanced Component Development &amp; Prototypes (ACD&amp;P)</i>	<b>R-1 Program Element (Number/Name)</b> PE 0604682D8Z / <i>Wargaming &amp; Support for Strategic Analysis (SSA)</i>	

**Change Summary Explanation**

This program supports Warfighting, Campaign Analysis, and Support for Strategic Analysis to implement an important DoD priority in support of the National Defense Strategy. The FY 2021 reduction reflects: (1) the fiscal guidance provided for the current budget cycle; (2) Programmatic reductions directed in the Department's Defense Wide Review; and (3) Reductions reflecting revised inflation assumptions. .

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Office of the Secretary Of Defense										<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 4					<b>R-1 Program Element (Number/Name)</b> PE 0604682D8Z / Wargaming & Support for Strategic Analysis (SSA)				<b>Project (Number/Name)</b> 104 / Wargaming & Support for Strategic Analysis			
<b>COST (\$ in Millions)</b>	<b>Prior Years (+)</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021 Base</b>	<b>FY 2021 OCO</b>	<b>FY 2021 Total</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
104: Wargaming & Support for Strategic Analysis	7.536	3.621	3.751	3.469	-	3.469	3.624	3.662	3.844	3.895	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

(+) The sum of all Prior Years is \$0.000 million less than the represented total due to several projects ending

**A. Mission Description and Budget Item Justification**

**A. Mission Description and Budget Item Justification**

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds activities that help CAPE to implement the vision of the Deputy Secretary of Defense to support new approaches to campaign analysis. CAPE will accomplish this by leading studies and developing analytic tools to think about future capabilities and posture.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program provides the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments. Outcomes include the compilation and campaign analyses data to support the DOD capabilities to the challenges of a near-peer warfight.

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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<b>Title:</b> Wargaming & Support for Strategic Analysis	3.621	3.751	3.469
<b>Articles:</b>	1	1	1
<b>Description:</b> This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near- to long-term problems identified by the Deputy Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.			
<b>FY 2020 Plans:</b>			
Studies, analyses, and assessments will be focused on:			
- Developing and refining warfighting objectives from senior leader priorities and Strategic Support Analysis activities.			
- Overseeing planning, design, and assessments of the Services' preparation for the future warfight.			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Office of the Secretary Of Defense		<b>Date:</b> February 2020		
<b>Appropriation/Budget Activity</b> 0400 / 4	<b>R-1 Program Element (Number/Name)</b> PE 0604682D8Z / <i>Wargaming &amp; Support for Strategic Analysis (SSA)</i>	<b>Project (Number/Name)</b> 104 / <i>Wargaming &amp; Support for Strategic Analysis</i>		
<b>B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)</b>		<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
<ul style="list-style-type: none"> <li>- Leading, participating in, and assessing outcomes of campaign analyses</li> <li>- Providing guidance to DoD on best practices for the warfight analysis</li> <li>- Supporting warfighter planning products</li> </ul> <p><b>FY 2021 Plans:</b> Studies, analyses, and assessments will be focused on:</p> <ul style="list-style-type: none"> <li>- Developing and refining warfighting objectives from senior leader priorities and Strategic Support Analysis activities.</li> <li>- Overseeing concept, analysis, and force design work</li> <li>- Providing guidance to DoD on best practices for Service Concepts</li> </ul> <p><b>FY 2020 to FY 2021 Increase/Decrease Statement:</b> FY 2021 maintains a virtual steady-state level of effort to support senior DoD leadership requirements, with a minor internal alignment reflecting FY 2021 fiscal guidance, as well as programmatic adjustments.</p>				
<b>Accomplishments/Planned Programs Subtotals</b>		3.621	3.751	3.469
<b>C. Other Program Funding Summary (\$ in Millions)</b>				
N/A				
<b>Remarks</b>				
<b>D. Acquisition Strategy</b>				
A mix of competitive contracts with commercial firms and research provided by university-affiliated research centers (UARCs), and Federally Funded Research and Development Centers (FFRDCs).				

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**Exhibit R-3, RDT&E Project Cost Analysis:** PB 2021 Office of the Secretary Of Defense **Date:** February 2020

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Product Development (\$ in Millions)				FY 2019		FY 2020		FY 2021 Base		FY 2021 OCO		FY 2021 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			
Wargaming & Support for Strategic Analysis	C/Various	Various : DC Metro Area	7.536	3.621	Jan 2019	3.751	Jan 2020	3.469	Jan 2021	-		3.469	Continuing	Continuing	N/A
<b>Subtotal</b>			7.536	3.621		3.751		3.469		-		3.469	Continuing	Continuing	N/A
<b>Project Cost Totals</b>			7.536	3.621		3.751		3.469		-		3.469	Continuing	Continuing	N/A

**Remarks**  
 CAPE will accomplish this program by leading warfighting analysis, mission engineering threads, and analysis of concepts of operations. Funds will be awarded for high-priority projects based on competition, and the awards will include analysis of proposed costs.

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Office of the Secretary Of Defense		<b>Date:</b> February 2020
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FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024				FY 2025			
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

<b><i>Wargaming &amp; Support for Strategic Analysis</i></b>	
Wargaming & Support for Strategic Analysis	

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Office of the Secretary Of Defense		<b>Date:</b> February 2020
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Wargaming &amp; Support for Strategic Analysis</i></b>				
Wargaming & Support for Strategic Analysis	1	2021	4	2025