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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2023 Office of the Secretary Of Defense **Date:** April 2022

<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 <i>Wargaming &amp; Support for Strategic Analysis (SSA)</i>
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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	14.770	3.341	3.409	3.229	-	3.229	3.143	3.510	3.327	3.428	-	-
104: <i>Wargaming &amp; Support for Strategic Analysis</i>	14.770	3.341	3.409	3.229	-	3.229	3.143	3.510	3.327	3.428	-	-

**Note**

New Start (Y/N): No

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

This program supports the Department's initiatives to Deter Aggression, Defend the Homeland, and Build Sustainable and Long-Term Advantage.

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. The 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 Operation Plan development and DoD's approach to concept development, joint campaign analysis, evaluation, and force development.

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<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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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>
Previous President's Budget	3.469	3.519	0.000	-	0.000
Current President's Budget	3.341	3.409	3.229	-	3.229
Total Adjustments	-0.128	-0.110	3.229	-	3.229
• Congressional General Reductions	-	-0.110			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.128	-			
• Adjustments to budget year	-	-	3.229	-	3.229

**Change Summary Explanation**

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

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Office of the Secretary Of Defense										<b>Date:</b> April 2022		
<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 2021</b>	<b>FY 2022</b>	<b>FY 2023 Base</b>	<b>FY 2023 OCO</b>	<b>FY 2023 Total</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
104: Wargaming & Support for Strategic Analysis	14.770	3.341	3.409	3.229	-	3.229	3.143	3.510	3.327	3.428	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

**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 future 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 and strategic and programmatic options for post INF treaty weapons options.

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

	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<b>Title:</b> Wargaming & Support for Strategic Analysis	3.341	3.409	3.229
<b>Articles:</b>	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 2022 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 concept, analysis, and force design work			

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022		
<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 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>
<p>- Providing guidance to DoD on best practices for Service Concepts and long range fires decision</p> <p><b>FY 2023 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 concept, analysis, and force design work            - Providing guidance to DoD on best practices for Service Concepts and long range fires decision            - Analytic Working Group initiatives to comprehensively assess, recommend, and oversee execution of enterprise reforms necessary to improve the Department’s ability to analytically advance the Secretary’s priorities</p> <p><b>FY 2022 to FY 2023 Increase/Decrease Statement:</b>            FY 2023 decrease will result in CAPE’s inability to completely fulfill the DSD’s priority for DoD level analysis to perform strategic analyses that would inform joint campaign effectiveness, force structure, and the overall defense budget. Resources will fund a mix of research activities to carry out the plans stated above.</p>				
<b>Accomplishments/Planned Programs Subtotals</b>		3.341	3.409	3.229
<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 2023 Office of the Secretary Of Defense **Date:** April 2022

<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
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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			
Wargaming & Support for Strategic Analysis	C/Various	Various : DC Metro Area	14.770	3.341	Jan 2021	3.409		3.229		-		3.229	Continuing	Continuing	N/A
<b>Subtotal</b>			14.770	3.341		3.409		3.229		-		3.229	Continuing	Continuing	N/A

	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract	
<b>Project Cost Totals</b>		14.770	3.341	3.409	3.229	-	3.229	Continuing	Continuing	N/A

**Remarks**  
 The 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 2023 Office of the Secretary Of Defense			<b>Date:</b> April 2022		
<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>	

FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
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 2023 Office of the Secretary Of Defense		<b>Date:</b> April 2022
<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>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Wargaming &amp; Support for Strategic Analysis</i>				
Wargaming & Support for Strategic Analysis	1	2021	4	2027