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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</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	18.111	3.284	3.229	3.206	-	3.206	3.588	3.423	3.528	3.610	-	-
104: <i>Wargaming & Support for Strategic Analysis</i>	18.111	3.284	3.229	3.206	-	3.206	3.588	3.423	3.528	3.610	-	-

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 (NDS). 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 NDS. 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 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. Program Change Summary (\$ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	3.409	3.229	3.143	-	3.143
Current President's Budget	3.284	3.229	3.206	-	3.206
Total Adjustments	-0.125	0.000	0.063	-	0.063
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-0.125	-	0.063	-	0.063

Change Summary Explanation

Program adjustments to account for inflation.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense										Date: March 2023		
Appropriation/Budget Activity 0400 / 4					R-1 Program Element (Number/Name) PE 0604682D8Z / Wargaming & Support fo r Strategic Analysis (SSA)				Project (Number/Name) 104 / Wargaming & Support for Strategic Analysis			
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
104: Wargaming & Support for Strategic Analysis	18.111	3.284	3.229	3.206	-	3.206	3.588	3.423	3.528	3.610	-	-
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 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)

	FY 2022	FY 2023	FY 2024
Title: Wargaming & Support for Strategic Analysis	3.284	3.229	3.206
<p>Description: 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.</p> <p>FY 2023 Plans: 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</p>			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>	Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<p>- 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><i>FY 2024 Plans:</i> 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><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> FY 2024 decrease will continue to fund a mix of research activities and carry out the 2024 plans as stated above.</p>			
Accomplishments/Planned Programs Subtotals	3.284	3.229	3.206

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

N/A

Remarks

D. Acquisition Strategy

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 2024 Office of the Secretary Of Defense **Date:** March 2023

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Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	18.111	3.284		3.229		3.206		-		3.206	Continuing	Continuing	N/A
Subtotal			18.111	3.284		3.229		3.206		-		3.206	Continuing	Continuing	N/A

	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals		18.111	3.284	3.229	3.206	-	3.206	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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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense		Date: March 2023
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FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
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

<i>Wargaming & Support for Strategic Analysis</i>	
Wargaming & Support for Strategic Analysis	

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
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

<i>Wargaming & Support for Strategic Analysis</i>	
Wargaming & Support for Strategic Analysis	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Office of the Secretary Of Defense		Date: March 2023
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Schedule Details

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