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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605075D8Z I <i>CMO Policy and Integration</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	93.045	2.100	1.618	1.648	-	1.648	1.675	1.705	1.741	1.776	Continuing	Continuing
075: <i>CMO Policy and Integration</i>	93.045	2.100	1.618	1.648	-	1.648	1.675	1.705	1.741	1.776	Continuing	Continuing

A. Mission Description and Budget Item Justification

To produce and sustain a Business Enterprise Architecture (BEA) to guide business transformation and business system investment actions for the DoD. The requirement to produce and maintain a BEA is codified in NDAA 2012, USC Title 10, Section 2222 with amplifying guidance from OMB. The proposed program provides improved capabilities to access and use the BEA information including descriptions of business processes and associated information assets; required capabilities and associated performance requirements; and governing laws, regulations and policies (LRPs).

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	2.100	1.618	1.650	-	1.650
Current President's Budget	2.100	1.618	1.648	-	1.648
Total Adjustments	0.000	0.000	-0.002	-	-0.002
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Assumptions	-	-	-0.002	-	-0.002

Change Summary Explanation

FY21-24 - Economic Assumptions Adjustments

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

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0605075D8Z / CMO Policy and Integration	Project (Number/Name) 075 / CMO Policy and Integration
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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
075: CMO Policy and Integration	93.045	2.100	1.618	1.648	-	1.648	1.675	1.705	1.741	1.776	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

To produce and sustain a Business Enterprise Architecture (BEA) to guide business transformation and business system investment actions for the DoD. The requirement to produce and maintain a BEA is codified in NDAA 2012, USC Title 10, Section 2222 with amplifying guidance from OMB. The proposed program provides improved capabilities to access and use the BEA information including descriptions of business processes and associated information assets; required capabilities and associated performance requirements; and governing laws, regulations and policies (LRPs).

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

	FY 2019	FY 2020	FY 2021
Title: CMO Policy and Integration	2.100	1.618	1.648
Description: - Defined and developed engineering and information technology development plans - Established acquisition strategy and detailed implementation schedule - Vetted project plan and implementation goals objectives and outcomes within the Defense Business Council			
FY 2020 Plans: - Execute detailed implementation schedule - Deliver Defense Business Council goals objectives and outcomes - Sustain this effort and deliver more efficient and effective applications and information resource capabilities supporting CMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture (BEA) compliance assessments to include: • Complete initial operating capability for BEA Improvements • Begin migration of capabilities from DISA computing environment to a secure DoD cloud service provider • Mature and support transition planning for business intelligence and analytics (BIA) capabilities to support financial system integration and detailed audit reporting. • Integrate BEA with ongoing DoD Reform initiatives.			
FY 2021 Plans: - Deliver Defense Business Council goals objectives and outcomes - Sustain this effort and deliver more efficient and effective applications and information resource capabilities supporting CMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture (BEA) compliance assessments to include: • Test BEA Improvements initial operating capability to integrate with CMO responsibilities as the CIO for Defense Business Systems.			

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Office of the Secretary Of Defense		Date: February 2020		
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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2019	FY 2020	FY 2021
<ul style="list-style-type: none"> • Troubleshoot DoD cloud service provider BEA initial hosting configuration, operational performance and stage potential hosting environment transition to JEDI shared service solution. • Mature and support transition of business intelligence and analytics (BIA) capabilities to DoD Chief Data Officer big data analytics environment. • Improve BEA integration and visibility of ongoing DoD Reform initiatives. <p>FY 2020 to FY 2021 Increase/Decrease Statement: Increase anticipates inflation</p>				
Accomplishments/Planned Programs Subtotals		2.100	1.618	1.648
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
Follow the DoD Instruction 5000.75 process for Business Systems Requirements and Acquisition.				

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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			
Capability to automate and generate metadata on ingest of architecture information	Option/CPFF	DCMO : Mark Center	0.000	-		-		0.648		-		0.648	Continuing	Continuing	-
Extend user access to BEA via web services	Option/CPFF	DCMO : Mark Center	2.805	2.100		1.300		0.500		-		0.500	Continuing	Continuing	-
Port BEA into Cloud environment	Option/CPFF	DCMO : Mark Center	90.240	-		0.318		0.500		-		0.500	Continuing	Continuing	-
Subtotal			93.045	2.100		1.618		1.648		-		1.648	Continuing	Continuing	N/A

Remarks
 * Partial completion of this performance metric is primarily the result of challenges in meeting the DoD's Cybersecurity Risk management Framework requirements necessary to transition capabilities from our contractor development site to an accredited DoD computing environment. The discover functionality is operating in the contractor's development environment but will require final hosting within a secure DoD computing environment to complete discovery capabilities via web services.
 ** DoD CIO Memorandum of 3 May 2018 directed migration of all 4th Estate applications and systems to milCloud 2.0 by end of FY2020
 ***The Business Enterprise Architecture is related to NDS Strategic Approach number three "Reform the Department for Greater Performance and Affordability" regarding, Streamline rapid, iterative approaches from development to fielding.

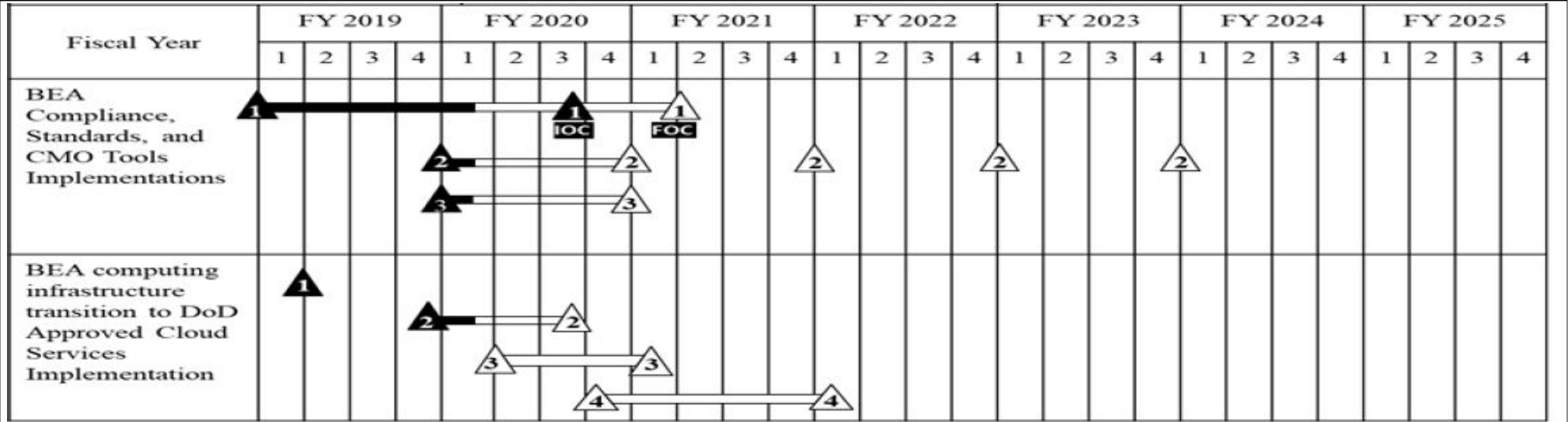
	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	93.045	2.100	1.618	1.648	-	1.648	Continuing	Continuing	N/A

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2021 Office of the Secretary Of Defense **Date:** February 2020

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<p>BEA Compliance, Standards, and CMO Tools Implementations</p> <ol style="list-style-type: none"> 1. Design and deliver a restructured BEA technology solution 2. BMA Business Capability Life Cycle (BCAC) tool development/deployment 3. Implement performance initiatives associated with iterative development and delivery of capabilities to enhance BEA alignment across the enterprise 4. Integrate BEA improved capabilities to execute the CMO's new CIO for Defense Business Systems responsibilities 	<p>BEA computing infrastructure transition to DISA and Cloud Services Implementation</p> <ol style="list-style-type: none"> 1. Perform required computing architecture approvals, security compliance and infrastructure certifications in accordance with DoD Cybersecurity Risk Management Framework 2. Develop and present compliance evidence required to obtain authorization to operate within the DISA enterprise computing ecosystem 3. In accordance with DoD CIO direction, plan and implement technical design requirements and computing environment architecture requirements for BEA transition to a secure DoD cloud service provider 4. Tailor and configure BEA hardware and software applications and operational parameters to leverage evolving DoD-approved cloud service provider capabilities/JEDI
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