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

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 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	96.763	1.295	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-
075: <i>CMO Policy and Integration</i>	96.763	1.295	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-

Note

New Start (Y/N): No

Starting in FY 2022 the Office of the Chief Management Officer (CMO) will be disestablished and funding and man-power resources realigned to the DA&M.

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)

	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	1.618	0.000	0.000	-	0.000
Current President's Budget	1.295	0.000	0.000	-	0.000
Total Adjustments	-0.323	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustment	-0.323	-	-	-	-

Change Summary Explanation

Starting in FY 2022 CMO will be disestablished and funding and man-power resources realigned to the DA&M.

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

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 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
075: CMO Policy and Integration	96.763	1.295	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

New Start (Y/N): No

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 the National Defense Authorization Act for 2012, USC Title 10, Section 2222 with amplifying guidance from the 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 2021	FY 2022	FY 2023
Title: CMO Policy and Integration	1.295	0.000	-
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 2022 Plans: Starting in FY 2022 the CMO will be disestablished and funding and man-power resources realigned to the DA&M.			
FY 2022 to FY 2023 Increase/Decrease Statement: Starting in FY 2022 CMO will be disestablished and funding and man-power resources realigned to the DA&M.			
Accomplishments/Planned Programs Subtotals	1.295	0.000	-

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 2023 Office of the Secretary Of Defense **Date:** April 2022

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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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			
Capability to automate and generate metadata on ingest of architecture information	Option/CPFF	DCMO : Mark Center	0.000	0.295		-		-		-		-	-	-	-
Extend user access to BEA via web services	Option/CPFF	DCMO : Mark Center	6.205	0.500		-		-		-		-	-	-	-
Port BEA into Cloud environment	Option/CPFF	DCMO : Mark Center	90.558	0.500		-		-		-		-	-	-	-
Subtotal			96.763	1.295		-		-		-		-	-	-	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 and updated capabilities to the EKR shared services environment which is an accredited DoD computing environment. The discover functionality is operating in the contractor's development environment and is in the process of transitioning to final hosting within the EKR 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 FY 2020. However, due to the DSD memorandum dated 24 January 2020 directing a complete review of the 4th Estate the transition was delayed until late 2021/early 2022.

-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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	96.763	1.295	-	-	-	-	-	-	N/A

Remarks
NA

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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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Fiscal Year	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				
BEA Compliance, Standards, and CMO Tools Implementations			▲ 1								▲ 1 IOC				▲ 1 FOC																	
							▲ 2				▲ 2				▲ 2																	
							▲ 3				▲ 3																					
BEA computing infrastructure transition to DoD Approved Cloud Services Implementation								▲ 2							▲ 2																	
								▲ 2							▲ 2																	
											▲ 3				▲ 3																	
												▲ 4				▲ 4																