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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0606100D8Z / <i>Budget and Program Assessments</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	39.825	8.723	10.099	15.438	-	15.438	-	-	-	-	-	-
101: <i>Budget and Program Assessments</i>	39.825	4.723	5.362	8.250	-	8.250	-	-	-	-	-	-
118: <i>Enterprise VAMOSC</i>	0.000	4.000	4.737	7.188	-	7.188	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE) by funding assessments that help to resolve budget and programmatic issues across the full range of the Department’s activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, as well as the appropriate balance of capabilities across the force, and also to identify how well the Department’s expenditures are meeting its goals, and how well the force can implement the National Defense Strategy. 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.

This program provides for analytical research across the entire spectrum of defense issues and concerns. The research agenda focuses on near to long-term problems identified by the Secretary of Defense, addressing 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 weapons systems and warfighting capabilities for warfighting environments and scenarios, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

The FY 2022 budget proposal continues resources to support the Enterprise Visibility and Maintainability of Operation and Support Costs (EVAMOSC). This was a new project in FY 2020. EVAMOSC supports CAPE's responsibility to develop and maintain a database of actual operating and support (O&S) costs for major weapons systems, as required in 10 USC Ch. 137, Sec. 2337a and further refined by Sec. 832 of the 2019 NDAA. Additionally, the EVAMOSC data capability will directly support development and reporting of readiness metrics associated with implementation of the National Defense Strategy. In FY 2022 CAPE will continue to design and develop an enterprise data platform to serve as the authoritative source of O&S cost data for major weapon systems.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0606100D8Z I <i>Budget and Program Assessments</i>
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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	8.017	13.173	15.330	-	15.330
Current President's Budget	8.723	10.099	15.438	-	15.438
Total Adjustments	0.706	-3.074	0.108	-	0.108
• Congressional General Reductions	-	-3.074			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustment	0.706	-	0.108	-	0.108

Change Summary Explanation

The FY 2022 funding increase reflects direction for CAPE to continue work started in FY 2020 to develop and maintain a database of actual operating and support costs for major weapons systems, known as EVAMOSC.

The FY 2022 funding request was reduced by \$0.766 million to account for the availability of prior year execution balances.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Office of the Secretary Of Defense										Date: May 2021		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0606100D8Z / Budget and Program Assessments				Project (Number/Name) 101 / Budget and Program Assessments			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
101: Budget and Program Assessments	39.825	4.723	5.362	8.250	-	8.250	-	-	-	-	-	-
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 assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the Defense strategy.

This program provides for analytical research across the entire spectrum of defense issues and concerns. The research agenda focuses on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance DoD 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 weapons systems and warfighting capabilities for warfighting environments and scenarios, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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

	FY 2020	FY 2021	FY 2022
Title: OSD Support for Programming Budget	4.723	5.362	8.250
<p>Description: This program provides for analytical research across the entire spectrum of defense issues and concerns. The research agenda focuses on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance senior leadership deliberations and decision-making.</p> <p>FY 2021 Plans: Studies, analyses, and assessments will be focused on: - Improving cost analysis tools to inform program, budget, and Defense Acquisition Board reviews. - Supporting the Weapon System Acquisition Reform Act (WSARA) requirements by independently assessing, analyzing, and where appropriate, updating cost indices, inflation rates, and escalation rates used in preparing the FY 2021 President's Budget for major acquisition programs.</p>			

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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0606100D8Z / Budget and Program Assessments	Project (Number/Name) 101 / Budget and Program Assessments

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>- Developing, assessing, and enhancing databases that provide cost data for major weapon systems. This includes the development and maintenance of a database of actual operating and support (O&S) costs for major weapon systems as required in Title 10 United States Code and further refined by the FY 2019 National Defense Authorization Act.</p> <p>- Improving estimates produced by the Defense Employment and Purchases Projection System (DEPPS) and Defense Translator, which are used to support decision briefs to the President, Congress, Secretary of Defense, and Deputy Secretary of Defense.</p> <p>- Modeling and analyzing aircraft survivability against various threat detection approaches and in various operational environments. Assessing the ability of aircraft and weapons to operation in anti-access/area denial regions.</p> <p>- Modeling logistical vulnerabilities against various threats and in various operational environments. Assessing the cost and mission effectiveness of proposed improvements.</p> <p>- Expanding analysis of OCO funding data to determine how funding was actually spent as distinguished from DoD base budget resources. Provide normalization information that can be applied to existing Defense Resources Data Warehouse (DRDW) data for the current budget position.</p> <p>FY 2022 Plans: Studies, analyses, and assessments will be focused on:</p> <p>- Improving cost analysis tools to inform program, budget, and Defense Acquisition Board reviews.</p> <p>- Supporting the Weapon System Acquisition Reform Act (WSARA) requirements by independently assessing, analyzing, and where appropriate, updating cost indices, inflation rates, and escalation rates used in preparing the President's Budget for major acquisition programs.</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: FY 2022 funding increase to develop and maintain an enterprise database of actual operating and support costs. CAPE RDT&E resources will fund a mix of research activities to carry out the plans stated above.</p>			
Accomplishments/Planned Programs Subtotals	4.723	5.362	8.250

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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Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0606100D8Z / Budget and Program Assessments	Project (Number/Name) 118 / Enterprise VAMOSC
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
118: Enterprise VAMOSC	0.000	4.000	4.737	7.188	-	7.188	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Enterprise Visibility and Management of Operating and Support Cost (EVAMOSC) addresses CAPE's responsibility to develop and maintain a database of actual operating and support (O&S) costs for major weapons systems, as required in 10 USC Ch. 137, Sec. 2337a and further refined by Sec. 832 of the 2019 National Defense Authorization Act (NDAA). Additionally, the EVAMOSC data capability will directly support development and reporting of readiness metrics associated with implementation of the National Defense Strategy.

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

	FY 2020	FY 2021	FY 2022
Title: Enterprise Visibility and Maintainability of Operating and Support Costs (EVAMOSC)	4.000	4.737	7.188
<p>Description: EVAMOSC addresses CAPE's responsibility to develop and maintain a database of actual operating and support (O&S) costs for major weapons systems, as required in 10 USC Ch. 137, Sec. 2337a and further refined by Sec. 832 of the 2019 NDAA. Additionally, the EVAMOSC data capability will directly support development and reporting of readiness metrics associated with implementation of the National Defense Strategy.</p> <p>FY 2021 Plans:</p> <ul style="list-style-type: none"> • Design and develop an enterprise data platform to serve as the authoritative source of O&S cost data for major weapon systems • Develop data ingestion pipelines, business rules, logic models, and data catalogues to support collection, reporting, and analysis of enterprise-level O&S cost data • Develop system administration, security, and user management functionality for an enterprise data asset anticipated to provide services to over 3,000 users across the DoD. <p>FY 2022 Plans:</p> <p>Design and develop an enterprise data platform to serve as the authoritative source of O&S cost data for major weapon systems</p> <ul style="list-style-type: none"> • Develop data ingestion pipelines, business rules, logic models, and data catalogues to support collection, reporting, and analysis of enterprise-level O&S cost data • Develop system administration, security, and user management functionality for an enterprise data asset anticipated to provide services to over 3,000 users across the DoD. <p>FY 2021 to FY 2022 Increase/Decrease Statement:</p> <p>The FY 2022 funding reflects increased resources provided specifically for EVAMOSC in order to meet Title 10 requirements.</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
The FY 2022 funding request was reduced by \$0.766 million to account for the availability of prior year execution balances.			
Accomplishments/Planned Programs Subtotals	4.000	4.737	7.188

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

N/A

Remarks

N/A

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).