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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 6: <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 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	59.277	13.481	15.098	14.427	-	14.427	14.388	15.668	13.754	14.039	-	-
101: <i>Budget and Program Assessments</i>	50.540	7.015	8.450	8.884	-	8.884	9.014	9.197	9.383	9.581	-	-
118: <i>Enterprise VAMOSC</i>	8.737	6.466	6.648	5.543	-	5.543	5.374	6.471	4.371	4.458	-	-

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 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 leadership on program alternatives, capability concept development, design and cost, as well as the appropriate balance of capabilities across the force. They also help to identify how well the Department is meeting its expenditure 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 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 2024 budget proposal continues resources to support the Enterprise Visibility and Maintainability of Operation and Support Costs (EVAMOSC). 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 2024, 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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B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	13.994	15.244	13.251	-	13.251
Current President's Budget	13.481	15.098	14.427	-	14.427
Total Adjustments	-0.513	-0.146	1.176	-	1.176
• Congressional General Reductions	-	-0.146			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Enterprise Visibility And Management of Operating and Support Costs (EVAMOSOC)	-0.513	-	1.176	-	1.176

Change Summary Explanation

FY 2024 increase supports both inflation adjustment and an acquisition change with the new issuance of a new Task Order.

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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 / 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 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
101: Budget and Program Assessments	50.540	7.015	8.450	8.884	-	8.884	9.014	9.197	9.383	9.581	-	-
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 2022	FY 2023	FY 2024
Title: OSD Support for Programming Budget	7.015	8.450	8.884
<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 2023 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 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 / <i>Budget and Program Assessments</i>	Project (Number/Name) 101 / <i>Budget and Program Assessments</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> - Facilitate CAPEs new role in the annual Sustainment Review and Independent Cost Estimate (ICE) process. - Acquisition change with the new issuance of a new Task Order. <p><i>FY 2024 Plans:</i> Studies, analyses, and assessments will be focused on:</p> <ul style="list-style-type: none"> - 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 President's Budget for major acquisition programs. - Facilitate CAPEs new role in the annual Sustainment Review and Independent Cost Estimate (ICE) process. <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> FY 2024 slight funding decrease will support the development and maintenance of an enterprise database of actual operating and support costs, with internal adjustments to support priority requirements. Resources will fund a mix of research activities to carry out the plans stated above. FY 2024 decrease reflects inflation adjustments and acquisition change with the new issuance of a new Task Order.</p>				
Accomplishments/Planned Programs Subtotals		7.015	8.450	8.884
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 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
118: Enterprise VAMOSC	8.737	6.466	6.648	5.543	-	5.543	5.374	6.471	4.371	4.458	-	-
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 2022	FY 2023	FY 2024
Title: Enterprise Visibility and Maintainability of Operating and Support Costs (EVAMOSC)	6.466	6.648	5.543
<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 2023 Plans: 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. - Construct an advanced database in GovCloud, acquire data from more than 75 source data systems, and map this data to all DoD weapons systems using standardized O&S cost data definitions. - FY 2023 increase reflects inflation adjustments and acquisition change with the new issuance of a new Task Order.</p> <p>FY 2024 Plans: 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>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2022	FY 2023	FY 2024
<p>- Construct an advanced database in GovCloud, acquire data from more than 75 source data systems, and map this data to all DoD weapons systems using standardized O&S cost data definitions.</p> <p><i>FY 2023 to FY 2024 Increase/Decrease Statement:</i> FY 2024 decrease supports the development and maintenance of an enterprise database for actual operating and support costs. The associated funding will be prioritized to continue this important Congressional interest to improve O&S cost data collection. Resources will fund a mix of research activities to carry out the plans stated above.</p>				
Accomplishments/Planned Programs Subtotals		6.466	6.648	5.543
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).				