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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 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607310D8Z / <i>CWMD Systems: Operational Systems Development</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	17.533	5.692	12.734	19.082	-	19.082	19.288	19.477	19.629	19.820	Continuing	Continuing
242: <i>CWMD Systems: Operational System Development</i>	17.533	5.692	12.734	19.082	-	19.082	19.288	19.477	19.629	19.820	Continuing	Continuing

Note

Increase from FY 2020 to FY 2021 is the result of redistribution of funding from Countering Weapons of Mass Destruction (CWMD) Systems: Advanced Technology Development (PE# 0303310D8Z) to CWMD Systems: System Development and Demonstration (PE# 0305310D8Z) and CWMD Systems: Operational Systems Development (PE# 0607310D8Z). This redistribution supports the Department’s need to prioritize investment in fieldable capabilities to enhance Joint Force lethality in countering WMD proliferation and use.

A. Mission Description and Budget Item Justification

The Countering Weapons of Mass Destruction (CWMD) Systems portfolio aligns with the National Defense Strategy objective of “dissuading, preventing, or deterring state adversaries and non-state actors from acquiring, proliferating, or using weapons of mass destruction.”

The CWMD Systems portfolio enhances warfighter lethality by developing capabilities to analyze and exploit critical nodes of nuclear, chemical, and biological weapons and ballistic missile programs and proliferation networks; and developing offensively-oriented capabilities to disrupt WMD proliferation networks and detect, disable, or defeat WMD and delivery systems. Investments result on capabilities fielded to the Joint Force, enabling it to reduce WMD threats and create options for the United States to prevent WMD use.

The Office of the Secretary of Defense uses the CWMD Systems portfolio to invest strategically in projects across the Military Services, Combatant Commands, and Defense Agencies. Funding is prioritized for projects that close Joint Force warfighter capability gaps. An annual investment strategy is used to meet emergent operational and capability needs submitted by the Joint Force, yielding new fielded capabilities within one to two years.

The CWMD Systems: Operational Systems Development program invests in upgrades of and enhancements to fielded systems that counter WMD proliferation. Funds are used for integration of operational prototypes into fielded systems, or other upgrades and enhancements, including any necessary test and evaluation. Investments modernize existing counter WMD capabilities within the Department of Defense to enhance the Joint Force’s lethality by upgrading and enhancing currently fielded systems. Upgraded capabilities illuminate WMD networks; exploit vulnerabilities in networks, programs, facilities, and weapons systems; and disable or defeat WMD.

This appropriation funds labor, materials, and travel to support the requirements of this program, performed by a government agency or by private individuals or organizations under a contract with the government, for activities and acquisitions including RDT&E, assessments and analyses, research studies, education, and other activities related to capability development and fielding.

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B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	5.902	12.734	13.209	-	13.209
Current President's Budget	5.692	12.734	19.082	-	19.082
Total Adjustments	-0.210	0.000	5.873	-	5.873
• Congressional General Reductions	0.000	-			
• Congressional Directed Reductions	0.000	-			
• Congressional Rescissions	-	-			
• Congressional Adds	0.000	-			
• Congressional Directed Transfers	0.000	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.209	-			
• Other Program Adjustments	-	-	7.495	-	7.495
• Cancelled Accounts	-0.001	-	-	-	-
• Economic Assumption	-	-	-0.022	-	-0.022
• Defense Wide Review Adjustment	-	-	-1.600	-	-1.600

Change Summary Explanation

Increase from FY 2020 to FY 2021 is the result of redistribution of funding from Countering Weapons of Mass Destruction (CWMD) Systems: Advanced Technology Development (PE# 0303310D8Z) to CWMD Systems: System Development and Demonstration (PE# 0305310D8Z) and CWMD Systems: Operational Systems Development (PE# 0607310D8Z). This redistribution supports the Department's need to prioritize investment in fieldable capabilities to enhance Joint Force lethality in countering WMD proliferation and use.

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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 / 7					R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development				Project (Number/Name) 242 / CWMD Systems: Operational System Development			
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
242: CWMD Systems: Operational System Development	17.533	5.692	12.734	19.082	-	19.082	19.288	19.477	19.629	19.820	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

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A. Mission Description and Budget Item Justification

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The CWMD Systems: Operational Systems Development program invests in upgrades of and enhancements to fielded systems that counter WMD proliferation. Funds are used for integration of operational prototypes into fielded systems, or other upgrades and enhancements, including any necessary test and evaluation. Investments modernize existing counter WMD capabilities within the Department of Defense to enhance the Joint Force’s lethality by upgrading and enhancing currently fielded systems. Upgraded capabilities illuminate WMD networks; exploit vulnerabilities in networks, programs, facilities, and weapons systems; and disable or defeat WMD.

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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 / 7	R-1 Program Element (Number/Name) PE 0607310D8Z / CWMD Systems: Operational Systems Development	Project (Number/Name) 242 / CWMD Systems: Operational System Development		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2019	FY 2020	FY 2021
Title: P*242 / CWMD Systems: Operational Systems Development		5.692	12.734	19.082
<p>Description: The CWMD Systems: Operational Systems Development program invests in upgrades of and enhancements to fielded systems that counter WMD proliferation. Funds are used for integration of operational prototypes into fielded systems, or other upgrades and enhancements, including any necessary test and evaluation. Investments modernize existing counter WMD capabilities within the Department of Defense to enhance the Joint Force's lethality by upgrading and enhancing currently fielded systems. Upgraded capabilities illuminate WMD networks; exploit vulnerabilities in networks, programs, facilities, and weapons systems; and disable or defeat WMD.</p> <p>FY 2020 Plans:</p> <ul style="list-style-type: none"> Upgraded hardware and software systems for the Air Force Technical Applications Center (AFTAC), supporting its mission to monitor nuclear treaty compliance and develop advanced proliferation monitoring technologies. Upgraded the Unified Command Suite for the National Guard Bureau's WMD Civil Support Teams Upgraded fielded systems under a number of classified projects, enhancing capabilities to detect, disrupt, and defeat WMD and WMD networks Completed and transitioned 100% of operational system upgrade projects <p>FY 2021 Plans:</p> <ul style="list-style-type: none"> Upgrade or enhance fielded systems for the Joint Force to detect, disrupt, and defeat WMD and WMD networks. Projects are classified. <p>FY 2020 to FY 2021 Increase/Decrease Statement:</p> <p>Increase from FY 2020 to FY 2021 is the result of redistribution of funding from Countering Weapons of Mass Destruction (CWMD) Systems: Advanced Technology Development (PE# 0303310D8Z) to CWMD Systems: System Development and Demonstration (PE# 0305310D8Z) and CWMD Systems: Operational Systems Development (PE# 0607310D8Z). This redistribution supports the Department's need to prioritize investment in fieldable capabilities to enhance Joint Force lethality in countering WMD proliferation and use.</p>				
Accomplishments/Planned Programs Subtotals		5.692	12.734	19.082
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
N/A				

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D. Acquisition Strategy

The Office of the Deputy Assistant Secretary of Defense for Threat Reduction and Arms Control (TRAC) establishes annual priorities based on national and DoD strategies and senior leader guidance. Based on those priorities, TRAC solicits project proposals from Combatant Commands, Military Services, and Defense Agencies, and interagency partners. To be selected, a proposed project must have a validated requirement, an engaged requirement champion, a viable acquisition strategy, and a qualified program management office. A technology project must identify its starting and desired end-state Technology Readiness Level. Likewise, the end-user for any proposed project must demonstrate a long-term plan for acceptance and sustainment of a fieldable capability. Project period of performance is typically 12-18 months.

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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			
Upgrade & enhance Special Operations Forces (SOF) technologies, applications & information systems	MIPR	USSOCOM : TBD	1.737	1.897	Jan 2019	4.245	Jan 2020	6.360	Jan 2021	-		6.360	Continuing	Continuing	-
Enhance warfighter capability to detect, disable, or defeat WMD	Various	TBD : TBD	1.736	1.897	Feb 2019	4.245	Feb 2020	6.360	Feb 2021	-		6.360	Continuing	Continuing	-
Enhance Air Force Technical Applications Center (AFTAC) capabilities to support nuclear treaty monitoring and nuclear event detection	MIPR	AFTAC : TBD	1.736	1.898	Jan 2019	4.244	Jan 2020	6.362	Jan 2021	-		6.362	Continuing	Continuing	-
Upgrade fielded CWMD Systems and components	Various	Various : Various	12.324	-		-		-		-		-	Continuing	Continuing	-
Subtotal			17.533	5.692		12.734		19.082		-		19.082	Continuing	Continuing	N/A

Remarks
Increase from FY 2020 to FY 2021 is the result of redistribution of funding from Countering Weapons of Mass Destruction (CWMD) Systems: Advanced Technology Development (PE# 0303310D8Z) to CWMD Systems: System Development and Demonstration (PE# 0305310D8Z) and CWMD Systems: Operational Systems Development (PE# 0607310D8Z). This redistribution supports the Department's need to prioritize investment in fieldable capabilities to enhance Joint Force lethality in countering WMD proliferation and use.

	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	17.533	5.692	12.734	19.082	-	19.082	Continuing	Continuing	N/A

Remarks
Increase from FY 2020 to FY 2021 is the result of redistribution of funding from Countering Weapons of Mass Destruction (CWMD) Systems: Advanced Technology Development (PE# 0303310D8Z) to CWMD Systems: System Development and Demonstration (PE# 0305310D8Z) and CWMD Systems: Operational Systems Development (PE# 0607310D8Z). This redistribution supports the Department's need to prioritize investment in fieldable capabilities to enhance Joint Force lethality in countering WMD proliferation and use.

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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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**CWMD Systems: Operational System Development
BA 7 / PE 0607310D8Z**

FY17				FY18				FY19				FY20				FY21				FY22				FY23				FY24				FY25			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Upgrade fielded CWMD Systems & components																																			
				Upgrade & enhance SOF technologies, applications & information systems																															
				Enhance warfighter capability to disable or defeat WMD																															
				Enhance AFTAC capabilities to support nuclear treaty monitoring & nuclear event detection																															