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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 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607310D8Z I <i>CWMD Systems: Operational Systems Development</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	23.225	12.268	16.954	18.721	-	18.721	-	-	-	-	-	-
242: <i>CWMD Systems: Operational System Development</i>	23.225	12.268	16.954	18.721	-	18.721	-	-	-	-	-	-

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 exploit and defeat 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 validated 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 and their delivery systems.

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	12.734	19.082	19.288	-	19.288
Current President's Budget	12.268	16.954	18.721	-	18.721
Total Adjustments	-0.466	-2.128	-0.567	-	-0.567
• Congressional General Reductions	-	-2.128			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-0.466	-	-0.567	-	-0.567

Change Summary Explanation

Minor program adjustments.

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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 / 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 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
242: CWMD Systems: Operational System Development	23.225	12.268	16.954	18.721	-	18.721	-	-	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

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 and their delivery systems.

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

	FY 2020	FY 2021	FY 2022
Title: P*242 / CWMD Systems: Operational Systems Development	12.268	16.954	18.721
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			

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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
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2020	FY 2021	FY 2022
<p>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 and their delivery systems.</p> <p>FY 2021 Plans:</p> <ul style="list-style-type: none"> • Transition the Counterproliferation Advanced Analytics Cell capability to a US Special Operations Command component command. • Develop and deliver two enhanced detection capabilities supporting the Air Force Technical Applications Center (AFTAC). • Transition a WMD intelligence application to the Defense Intelligence Agency for utilization across the CWMD community. • Develop and deliver enhancements and upgrades for fielded classified CWMD operational capabilities to DoD Components. Capability gaps not addressed in FY 2021 due to budget adjustments are candidates for inclusion in FY 2022 plans. <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> • Enhance Service and Combatant Command capabilities to detect, disable, or defeat WMD. • Upgrade & enhance DoD capabilities to counter WMD proliferation. • Enhance AFTAC capabilities to support nuclear treaty monitoring and nuclear event detection. • Upgrade or enhance fielded systems for the Joint Force to detect, disrupt, and defeat WMD and WMD networks. Projects are classified. <p>FY 2021 to FY 2022 Increase/Decrease Statement: The increase in FY 2022 is representative of internal realignment of funds within the department for National Defense Strategy priorities.</p>			
Accomplishments/Planned Programs Subtotals	12.268	16.954	18.721

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

Remarks
N/A

D. Acquisition Strategy
The Office of the Deputy Assistant Secretary of Defense for Threat Reduction and Arms Control (ODASD(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

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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 2022 Office of the Secretary Of Defense **Date:** May 2021

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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 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) CWMD capabilities	MIPR	USSOCOM : TBD	3.634	4.089	Jan 2020	5.651	Jan 2021	8.424	Jan 2022	-		8.424	-	-	-
Enhance Service capabilities to detect, disable, or defeat WMD	Various	TBD : TBD	3.633	4.089	Feb 2020	5.651	Feb 2021	2.995	Jan 2022	-		2.995	-	-	-
Enhance Air Force Technical Applications Center (AFTAC) capabilities to support nuclear treaty monitoring and nuclear event detection	MIPR	AFTAC : TBD	3.634	4.090	Jan 2020	5.652	Jan 2021	3.370	Jan 2022	-		3.370	-	-	-
Upgrade fielded CWMD Systems	Various	Various : Various	12.324	-		-		3.932	Jan 2022	-		3.932	-	-	-
Subtotal			23.225	12.268		16.954		18.721		-		18.721	-	-	N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		23.225	12.268	16.954	18.721	-	-	-	N/A

Remarks
N/A.

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Office of the Secretary Of Defense **Date:** May 2021

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

FY17				FY18				FY19				FY20				FY21				FY22				FY23				FY24				FY25				FY26			
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	Q1	Q2	Q3	Q4
Upgrade fielded CWMD Systems																																							
Upgrade & enhance Special Operations Forces (SOF) CWMD capabilities																																							
Enhance Service capabilities to detect, disable, or defeat WMD																																							
Enhance Air Force Technical Applications Center (AFTAC) capabilities to support nuclear treaty monitoring & nuclear event detection																																							