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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 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 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	35.493	16.332	18.616	15.427	-	15.427	15.968	15.720	16.451	14.563	-	-
242: <i>CWMD Systems: Operational System Development</i>	35.493	16.332	18.616	15.427	-	15.427	15.968	15.720	16.451	14.563	-	-

Note

New Start (Y/N): No

A. Mission Description and Budget Item Justification

This program supports the Department's initiatives to Defend the Homeland, Provide Nuclear Deterrence, and Build Sustainable and Long-Term Advantage.

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, ballistic missile programs, and proliferation networks; additionally the program develops offensively-oriented capabilities to disrupt Weapons of Mass Destruction (WMD) proliferation networks and detect, disable, or defeat WMD and delivery systems. Investments result in 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 program funds labor, materials, and travel requirements, 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 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	16.954	18.721	0.000	-	0.000
Current President's Budget	16.332	18.616	15.427	-	15.427
Total Adjustments	-0.622	-0.105	15.427	-	15.427
• Congressional General Reductions	-	-0.105			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.622	-			
• Adjustments to Budget Year	-	-	15.427	-	15.427

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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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 / 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 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
242: CWMD Systems: Operational System Development	35.493	16.332	18.616	15.427	-	15.427	15.968	15.720	16.451	14.563	-	-
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 2021	FY 2022	FY 2023
Title: CWMD Systems: Operational Systems Development	16.332	18.616	15.427

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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 2021	FY 2022	FY 2023
<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 and their delivery systems.</p> <p>FY 2022 Plans:</p> <ul style="list-style-type: none"> • Enhance Service and Combatant Command capabilities to detect, disable, or defeat WMD. • Upgrade and 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 2023 Plans:</p> <ul style="list-style-type: none"> • Enhance Service and Combatant Command capabilities to detect, disable, or defeat WMD. • Upgrade and 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 2022 to FY 2023 Increase/Decrease Statement: The FY2023 funding decrease will result in the resourcing of 3-5 fewer advanced Research & Development (R&D) projects, and fewer CWMD capabilities fielded to the joint force.</p>			
Accomplishments/Planned Programs Subtotals	16.332	18.616	15.427

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

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

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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			
Upgrade & enhance Special Operations Forces (SOF) CWMD capabilities	MIPR	USSOCOM : TBD	7.723	5.390	Jan 2021	8.377	Jan 2022	6.944	Jan 2023	-		6.944	-	-	-
Enhance Service capabilities to detect, disable, or defeat WMD	Various	TBD : TBD	7.722	5.390	Feb 2021	2.978	Jan 2022	2.468	Jan 2023	-		2.468	-	-	-
Enhance Air Force Technical Applications Center (AFTAC) capabilities to support nuclear treaty monitoring and nuclear event detection	MIPR	AFTAC : TBD	7.724	5.552	Jan 2021	3.351	Jan 2022	2.776	Jan 2023	-		2.776	-	-	-
Upgrade fielded CWMD Systems	Various	Various : Various	12.324	-		3.910	Jan 2022	3.239	Jan 2023	-		3.239	-	-	-
Subtotal			35.493	16.332		18.616		15.427		-		15.427	-	-	N/A

	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	35.493	16.332	18.616	15.427	-	15.427	-	-	N/A

Remarks
N/A.

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

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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																																							