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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Navy **Date:** April 2022

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0902498N / <i>Management HQ - Departmental Spt Acts</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	0.000	1.546	1.747	1.811	-	1.811	2.123	2.169	2.216	2.265	Continuing	Continuing
0831: <i>OPTEVFOR Support</i>	0.000	1.546	1.747	1.811	-	1.811	2.123	2.169	2.216	2.265	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding and operating costs for Management Headquarter Activity (MHA) functions that support COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives to conduct independent operational test and evaluation as described in PE 0605865N Operational Test & Evaluation Capability.

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	1.536	1.747	0.000	-	0.000
Current President's Budget	1.546	1.747	1.811	-	1.811
Total Adjustments	0.010	0.000	1.811	-	1.811
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.010	0.000			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.000	0.000	0.000	-	0.000
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000
• Adjustments to Budget Year	-	-	1.811	-	1.811

Change Summary Explanation

PB23 decrease in funding for civilian personnel based on planned total force management efficiencies. Efficiencies will be achieved through grade shaping, strategic shift in new hires, reassignment to lower cost areas and workload reductions through elimination of workload tied to divestment, automation and increased workforce proficiency.

 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 Navy										Date: April 2022		
Appropriation/Budget Activity 1319 / 6					R-1 Program Element (Number/Name) PE 0902498N / Management HQ - Departmental Spt Acts				Project (Number/Name) 0831 / OPTEVFOR Support			
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
0831: OPTEVFOR Support	0.000	1.546	1.747	1.811	-	1.811	2.123	2.169	2.216	2.265	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

This program element (PE) provides Commander, Operational Test and Evaluation Force (COMOPTEVFOR) general support funding and operating costs for Management Headquarter Activity (MHA) functions that support COMOPTEVFOR compliance with Secretary of Defense (SECDEF) and Secretary of the Navy (SECNAV) directives during the conduct of independent operational testing and evaluation as described in PE 0605865N Operational Test & Evaluation Capability.

Beginning in Fiscal Year 2018, MHA labor and operating costs in support of 14 Full Time Equivalents (FTEs) has been realigned from 0605865N Operational Test and Evaluation Capability into this newly established program element 0902498N Management Headquarters (Departmental Support Accounts) as a result of SECDEF and SECNAV direction to identify all MHA costs separately.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Title: OPTEVFOR Support	1.546	1.747	1.811	0.000	1.811
Articles:	-	-	-	-	-
Description: Beginning in Fiscal Year 2018, MHA labor and operating costs in support of 14 FTE has been realigned from 0605865N Operational Test and Evaluation Capability into this program element 0902498N Management Headquarters (Departmental Support Accounts) to identify all MHA costs separately.					
FY 2022 Plans: This project will provide for the basic costs of the COMOPTEVFOR headquarters activities. Specifically, it will pay for salaries and support costs of civilian personnel who support COMOPTEVFOR compliance with directives during the conduct of independent operational testing and evaluation to determine the operational effectiveness, suitability, and cyber survivability of new and improved systems.					
FY 2023 Base Plans: This project will provide for the basic costs of the COMOPTEVFOR headquarters activities. Specifically, it will pay for salaries and support costs of civilian personnel who support COMOPTEVFOR compliance with directives during the conduct of independent operational testing and evaluation to determine the operational effectiveness, suitability, and cyber survivability of new and improved systems.					
FY 2023 OCO Plans:					

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Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0902498N / <i>Management HQ - Departmental Spt Acts</i>	Project (Number/Name) 0831 / <i>OPTEVFOR Support</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
N/A					
<i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> Funding increase due to CIVPERS pay raise assumption.					
Accomplishments/Planned Programs Subtotals	1.546	1.747	1.811	0.000	1.811

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

Remarks

D. Acquisition Strategy
N/A