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Exhibit R-2, RDT&E Budget Item Justification: PB 2021 Navy **Date:** February 2020

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>							
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	0.000	1.568	1.460	1.536	-	1.536	1.566	1.592	1.632	1.667	Continuing	Continuing
0831: <i>OPTEVFOR Support</i>	0.000	1.568	1.460	1.536	-	1.536	1.566	1.592	1.632	1.667	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 testing and evaluation as described in PE 0605865N Operational Test & Evaluation Capability.

B. Program Change Summary (\$ in Millions)	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Previous President's Budget	1.579	1.460	1.484	-	1.484
Current President's Budget	1.568	1.460	1.536	-	1.536
Total Adjustments	-0.011	0.000	0.052	-	0.052
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.011	0.000			
• Program Adjustments	0.000	0.000	0.052	-	0.052
• Rate/Misc Adjustments	0.000	0.000	0.000	-	0.000

Change Summary Explanation

Beginning in Fiscal Year 2018, Management Headquarter Activity (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 program element 0902498N Management Headquarters (Departmental Support Accounts) to identify all MHA costs separately. The FY 2021 increase is due to the 1.9% CIVPERS pay raise.

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Exhibit R-2A, RDT&E Project Justification: PB 2021 Navy **Date:** February 2020

Appropriation/Budget Activity 1319 / 6	R-1 Program Element (Number/Name) PE 0902498N / Management HQ - Departmental Spt Acts	Project (Number/Name) 0831 / OPTEVFOR Support
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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
0831: <i>OPTEVFOR Support</i>	0.000	1.568	1.460	1.536	-	1.536	1.566	1.592	1.632	1.667	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 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
Title: OPTEVFOR Support	1.568	1.460	1.536	0.000	1.536
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 2020 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 2021 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 2021 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 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total
N/A					
<i>FY 2020 to FY 2021 Increase/Decrease Statement:</i> The FY2020 to FY2021 increase was due to the CIVPERS pay raise.					
Accomplishments/Planned Programs Subtotals	1.568	1.460	1.536	0.000	1.536

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

Remarks

D. Acquisition Strategy
N/A