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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Navy **Date:** May 2021

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 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	0.000	1.456	1.536	1.747	-	1.747	-	-	-	-	-	-
0831: <i>OPTEVFOR Support</i>	0.000	1.456	1.536	1.747	-	1.747	-	-	-	-	-	-

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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	1.460	1.536	1.566	-	1.566
Current President's Budget	1.456	1.536	1.747	-	1.747
Total Adjustments	-0.004	0.000	0.181	-	0.181
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.004	0.000			
• Program Adjustments	0.000	0.000	0.174	-	0.174
• Rate/Misc Adjustments	0.000	0.000	0.007	-	0.007

Change Summary Explanation

FY22 increase reflects realignment of 5 military billets to 4 civilian positions. Unique mission and scope requires long-term continuity. Billets being converted are from existing organization structure that have proven a requirement change in manpower resource type. MIL tour lengths, lack of KSAs, and manning gaps have eroded commands knowledge base in critical support areas. This adjustment will mitigate further degradation and enhance COMPOTEVFORs mission capability.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy **Date:** May 2021

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 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
0831: OPTEVFOR Support	0.000	1.456	1.536	1.747	-	1.747	-	-	-	-	-	-
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 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: OPTEVFOR Support	1.456	1.536	1.747	0.000	1.747
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 2021 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 2022 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 2022 OCO Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
N/A					
<i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Increase reflects conversion of 5 military billets to 4 civilian billets.					
Accomplishments/Planned Programs Subtotals	1.456	1.536	1.747	0.000	1.747

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

Remarks

D. Acquisition Strategy
N/A