

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2023 United States Special Operations Command **Date:** April 2022

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 1160408BB / <i>Operational Enhancements</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	1,700.858	164.711	179.230	142.900	-	142.900	138.770	136.513	139.497	141.647	Continuing	Continuing
S500A: <i>Operational Enhancements</i>	1,700.858	164.711	179.230	142.900	-	142.900	138.770	136.513	139.497	141.647	Continuing	Continuing

A. Mission Description and Budget Item Justification

Details are provided under separate cover.

Fiscal Year (FY) 2021 funding totals include \$1.186 million appropriated for Overseas Contingency Operations (OCO).

FY 2022 funding totals include \$179.230 million Base with \$0.000 million Direct War and \$25.267 million for Enduring Costs.

FY 2023 Overseas Operations Costs funding accounted for in the Base budget include:

- Combat or direct combat support expenses that discontinue once combat operations end at major contingency locations (\$0.000 million).
- In-theater and in-CONUS expenses that remain after combat operations cease and have been previously funded in OCO (\$10.554 million).

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Base</u>	<u>FY 2023 OCO</u>	<u>FY 2023 Total</u>
Previous President's Budget	174.122	145.830	0.000	-	0.000
Current President's Budget	164.711	179.230	142.900	-	142.900
Total Adjustments	-9.411	33.400	142.900	-	142.900
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	33.400			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-6.312	-			
• Other Adjustments	-3.099	-	142.900	-	142.900

Change Summary Explanation

Funding:

FY 2021: Net decrease of -\$9.411 million is due to a reprogramming of funds to the congressionally mandated Small Business Innovative Research (SBIR)/Small Business Technology Transfer (STTR) programs (-\$6.312 million) and details provided under separate cover (-\$3.099 million).

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FY 2022: Net increase of \$33.400 million is due to a Congressional Add for a classified adjustment (\$12.000 million) and a Congressional Add for AISUM (\$21.400 million). Details are provided under separate cover.

FY 2023: Funding increase of \$142.900 million reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

FY 2023 funding request was reduced by \$2.056 million to account for the availability of prior year execution balances.