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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605104D8Z: <i>Technical Studies</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	44.705	49.282	34.213	-	34.213	34.220	35.225	35.762	36.347	Continuing	Continuing
P421: <i>Technical Studies</i>	44.705	49.282	34.213	-	34.213	34.220	35.225	35.762	36.347	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program is a key source of funding for the Office of the Secretary of Defense and the Joint Staff to manage studies, analysis, management, and technical support efforts strategically to improve and support policy development, decision making, management and administration of DoD programs and activities. Studies and analysis will examine current and alternative policies, plans, operations, strategies and budgets, and are essential for managing and responding to the ever-changing complex international, political, technological, economic, military, and acquisition environments in which national security planning decisions are made. The need for independent analysis has become particularly acute with the evolution of requirements for planning the reconstitution of forces affected by operations, and there is a strong need to incorporate the effects of operational analysis in force planning assessments. With the persistently complex security, threat, and economic environment, the need for objective analysis and forward looking planning for the mid and long-term is vital.

Beginning in FY 2010, this program element includes the budget request for the Global Theater Security Cooperation Management Information Systems (TSCMIS) program, which is an existing program that will be executed by the Joint Staff separately from the Technical Studies, Support, and Analysis program. The Global Theater Security Cooperation Management Information Systems program responds to OSD's Guidance for Employment of the Force so that Combatant Commanders, Military Department Chiefs, CSA Directors, and applicable Defense Agency and Field Activity Directors are able to use a tracking mechanism to account for their steady-state activities that is accessible to other DoD components. Together these tracking mechanisms will provide a global view of all steady-state activities conducted by DoD components. The intent of this program is to encourage further development of tracking mechanisms in order to achieve full visibility of Defense Department activities.

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>	PE 0605104D8Z: <i>Technical Studies</i>
BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	44.398	49.282	47.915	-	47.915
Current President's Budget	44.705	49.282	34.213	-	34.213
Total Adjustments	0.307	-	-13.702	-	-13.702
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.490	-			
• SBIR/STTR Transfer	-	-			
• DoD Efficiencies and Other Program	-0.183	-	-2.233	-	-2.233
Adjustments					
• Defense Efficiency - Report, Studies,	-	-	-11.404	-	-11.404
Boards and Commissions					
• Economic Assumptions	-	-	-0.065	-	-0.065

Change Summary Explanation

In following the program efficiencies guidance of the Secretary of Defense, the scope and detail of studies and analyses will be abridged in order to focus upon issues of the highest strategic importance to the Department of Defense while making every effort to continue supporting requirements materializing from legislative direction as required.

Defense Efficiency – Report, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in previous budget submission.

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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0605104D8Z: <i>Technical Studies</i>				P421: <i>Technical Studies</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P421: <i>Technical Studies</i>	44.705	49.282	34.213	-	34.213	34.220	35.225	35.762	36.347	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program is a key source of funding for the Office of the Secretary of Defense and the Joint Staff for studies, analysis, management, and technical support efforts to improve and support policy development, decision making, management and administration of DoD programs and activities. Studies and analysis will examine current and alternative policies, plans, operations, strategies and budgets, and are essential for managing and responding to the ever-changing complex international, political, technological, economic, military, and acquisition environments in which national security planning decisions are made. The need for independent analysis has become particularly acute with the evolution of requirements for planning the reconstitution of forces affected by operations, and there is a strong need to incorporate the effects of operational analysis in force planning assessments. With the persistently complex security, threat, and economic environment, the need for objective analysis and forward looking planning for the mid and long-term is vital.

Beginning in FY 2010 this program element includes funding for the Global Theater Security Cooperation Management Information Systems (TSCMIS) Program, which is a separate program from the OSD Technical Studies, Support & Analysis program. TSCMIS is an existing program which provides a global view of all steady-state activities conducted by DoD components and enables that information to be accessible by other DoD components. Proposed enhancements to TSCMIS will enable all of the Services and Combatant Commands to access information in this system and will allow the incorporation of data provided by other interagency partners.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Technical Studies and Analyses Support for the Office of the Secretary of Defense	32.242	35.882	25.040	-	25.040
FY 2010 Accomplishments: Technical Support for USD(Acquisition, Technology & Logistics): Studies and analyses of: Rotary wing and other vertical lift aviation platform capabilities, force mix options for expeditionary operations, joint conventional munitions requirements planning, hard and deeply buried target defeat options, homeland defense and civil support coordination, treaty implications on strategic forces, domestic microelectronics industrial base capabilities, mitigating systems integration risk, maritime domain awareness, implementing modeling and simulation in acquisition planning, weapons systems safety and reliability, NATO materiel stockpile planning, identification of new commercial tools for systems engineering, solid rocket motor planning and development, identifying acquisition program risk and causes, effects of global defense industry trends, defense industry acquisition and merger policy, analyses of the costs and benefits of using multiple suppliers,					

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support		R-1 ITEM NOMENCLATURE PE 0605104D8Z: Technical Studies		PROJECT P421: Technical Studies		
B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
policies to improve integration of specialty composite armor in ground vehicles, supply chain inventory management, vehicle repair depot requirements, total force management and integration of DoD logistics systems, technical support to various Defense Science Board task forces, evolving technologies and the acquisition process, international cooperative armament technology programs, improving interoperability with allies, use of technology for rehabilitating wounded warriors, logistics operations in coalition operations, NATO policy planning, programmatic issues in the areas of technology transfer and foreign disclosure, economic and financial impacts of changes to contracting policies, the effectiveness of the Small Business Innovation Research (SBIR) program, small business investment strategy, and DoD relations with small businesses						
Technical Support for the Director, Cost Assessment and Program Evaluation (formerly Director, Program Analysis & Evaluation): Studies and analyses regarding the following areas:						
Aircraft carrier force planning and capabilities assessment, force structure and weapons systems performance and cost effectiveness, rotary wing aviation and irregular warfare requirements, projecting the economic service life of weapons systems platforms, building analytical baselines in support of the Analytical Agenda and Multi-Service Force Deployment baselines, technical studies and analysis to support independent cost estimates, cost analyses for Major Acquisition Information Systems, manpower costs and medical cost growth, air to air platform capabilities, force readiness analyses, homeland defense and consequence management scenarios, naval warfare and missile defense capabilities, electronic warfare capabilities, human intelligence requirements for CENTCOM, mobility capabilities analyses, ground vehicle force mix alternatives, and analyses of the long-term strength and affordability of the defense program						
Technical Support for the USD(Policy): Studies and analyses in the following areas:						
Counter proliferation requirements analyses, national security policy reviews as required by national and departmental-level guidance, scenario effects of policy and programming actions, recommendations and analysis regarding military posture, future long range strike capabilities and requirements planning, maintaining security relationships with allies, operational assessments of irregular warfare capabilities, enhancing operational language capabilities, international space policy cooperation, regional security engagement options, policy research and analyses of transitional regions, resource effects on NATO force planning, international						

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO
<p>cybersecurity policy, security risk management, political and legal implications of autonomous systems, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p> <p>Technical Support for the USD(Personnel & Readiness): Studies and analyses in the following areas:</p> <p>Effects of incentives and other recent recruiting strategies on personnel readiness and retention, the effect of non-citizens in the military, forecasting enlistment shortfalls, reducing the probability of selecting recruits who become separated for misconduct, enlistment of high-demand linguists, operational reserve employer impact, selection policies for military academy admission, ethnicity and gender differences in officer career progression, civilian personnel management and development, valor decorations policy, management of reserve components, and providing responses to congressional requests and directives as required</p> <p>Technical Support for the ASD (Networks & Information Integration) and USD(Intelligence): Studies and analyses of:</p> <p>Network approaches and technical solutions in support of net-centric transformation, development of baseline metrics and evaluation standards to ensure appropriate systems support for defense and national leadership, development of approaches for ensuring adequate electromagnetic spectrum access for military operations, DoD facility security and antiterrorism policies, identifying gaps in information capability acquisition, defense intelligence training requirements, battlespace awareness performance measures, improving accessibility to foreign language translation services, and detection capabilities of space events</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD supporting evolving warfighting issues in counterterrorism and stability operations, DoD information assurance, logistics planning strategy, medical risk assessments from weapons of mass destruction threats and development of reaction capabilities, and participation in other studies directed by the Program Decision Memorandum and the Guidance for Development of the Force</p> <p>FY 2011 Plans: Technical Support for USD(Acquisition, Technology & Logistics): Studies and analyses of:</p>					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO
<p>Rotary wing aviation capabilities analyses, coalition MRAP operations, aircraft carrier force mix planning, strategic warfare portfolio planning, air and missile defense capabilities integration, joint conventional munitions requirements planning, joint service fuze technology, foreign acquisitions of defense-related firms, policy integration of existing industrial base capabilities assessments, rare earth elements supply risk management, the status of the liquid propulsion industrial base, sustainable manufacturing in the defense industrial base, lead free electronics technology transition, sustaining mid-tier defense suppliers, global defense industry trends, protecting the defense industrial-base from cyber security threats, countering hard and deeply buried targets, strengthening allied cooperative efforts in weapons systems research and development, mitigating offsets in allied defense procurement, allied planning in export control regimes, NATO agency reform planning, expeditionary camp operations, facilities recapitalization investment, improving energy and water efficiency in DoD installations, test and evaluation capabilities and the effects upon acquisition, DoD energy policy in acquisition planning, medical supply chain consolidation, improving efficiency in household goods transportation, weapons systems logistics support, NATO materiel stockpile planning, treaty compliance analyses, identifying acquisition program risk, support to Defense Science Board task forces on various evolving technological issues, evolving technologies and the acquisition process, international cooperative research and development programs, meeting service disabled veteran owned business acquisition goals, small business investment and acquisition strategy, the effectiveness of the Small Business Innovation Research (SBIR) program, and DoD small business subcontracting policy</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation (formerly Director, Program Analysis & Evaluation): Studies and analyses regarding the following areas:</p> <p>Force structure and weapons systems performance and cost effectiveness, capabilities toward non-traditional military challenges and irregular warfare capabilities, assessments in support of Analytical Agenda and Multi-Service Force Deployment baseline development, technical analysis to support weapons system independent cost estimates, comparative analyses of alternative weapons systems configurations and force levels, technical support for program analysis of alternatives, and continuation of development of critical management indicators, tools and methodologies for measuring the long-term trends, strength and affordability of the defense program</p> <p>Technical Support for the USD(Policy):</p>					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Studies, analyses, and activities in the following areas: Evolving terrorist risks and counterterrorism security strategies, analyses of counter-proliferation security policies and initiatives, countering evolving threats from weapons of mass destruction, national security policy reviews as required by national and departmental-level guidance, recommendations and analyses regarding military posture, improving methodology and technological capabilities for analyses of defense planning scenarios, impact of cultural factors in international security operations planning, operational assessments of irregular warfare capabilities, nuclear weapons employment policy, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers Technical Support for the USD(Personnel & Readiness): Studies and analyses in the following areas: Strategies to mitigate the long-term effects of extended and multiple personnel deployments on members and their families, effects of incentives on recent recruiting strategies on personnel readiness and retention, non-citizens in the military, dealing with end strength and economic changes, reserve component delayed entry accession accountability, the long-run economic well-being of enlisted military veterans, alternative credentials and the development of new accession tiers, creating flexibility and agility in officer management systems, future enlisted force profiles planning, new service member sexual assault prevention and responses, long-term effects of activation on Reserve component members and their employers, maintaining equal opportunity of the force, management of reserve components, and providing responses to congressional mandates and directives as required Technical Support for the USD(Intelligence): Studies and analyses of: Technologies and policies for prevention of data leakage, use of biometrics and forensic intelligence in operations, foreign acquisitions related to the telecommunications industry, acquisition and strategic investment approaches for space systems, strategic information operations analyses, extensible behavioral modeling, protecting mobile defense networks, military deception training and education needs, military intelligence language specialist requirements, organization and doctrinal planning for intelligence, surveillance, and reconnaissance capabilities						

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO
<p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD supporting DoD information assurance, joint medical analysis requirements, the future of unified command planning, Mexico and Central America strategic policy planning, strategic posturing for Korea stationed forces, ground combat assessments, and dispersed air operations against precision capable opponents</p> <p><i>FY 2012 Base Plans:</i> Technical Support for USD(Acquisition, Technology & Logistics): Studies and analyses of:</p> <p>Weapons systems requirements and analyses in allied operations, future naval force mix planning, strategic warfare requirements, air and missile defense capabilities integration, munitions requirements planning, foreign investment in domestic defense-related firms, industrial base capabilities assessments, risk management of critical defense component supplies, future technology requirements in defense manufacturing, maintaining competition in the defense industry, global defense industry trends, maintaining hard target defeat capabilities, strengthening allied cooperative efforts in weapons systems research and development, effects on force capabilities by changes in allied procurement, strategic basing requirements, improving resource efficiency in DoD installations, test and evaluation capabilities and the effects upon acquisition, DoD energy policy in acquisition planning, logistics supply chain requirements, NATO materiel stockpile planning, treaty compliance planning, identifying acquisition program risk, support to Defense Science Board task forces on various evolving technological issues, small business investment and acquisition strategy, the effectiveness of the Small Business Innovation Research (SBIR) program, and DoD contracting policies toward small businesses</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation (formerly Director, Program Analysis & Evaluation): Studies and analyses regarding the following areas:</p> <p>Assessments of force structure and weapons systems performance and cost effectiveness, evolving requirements for weapons system development, assessments in support of Analytical Agenda and Multi-Service Force Deployment baseline development, technical studies and analysis to support independent cost estimates, strategic mobility requirements, comparative analyses of alternative weapons systems configurations and</p>					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO
<p>force levels, technical support for program analysis of alternatives, and continuation of development of critical management indicators, tools and methodologies for measuring the long-term trends, strength and affordability of the defense program</p> <p>Technical Support for the USD(Policy): Studies, analyses, and activities in the following areas:</p> <p>Security transition strategy in areas of conflict, planning in identifying and countering emerging risks by terrorist organizations, strengthening allied civil and military counterterrorism capabilities, analyses of counter-proliferation security policies and initiatives, homeland defense planning, national security policy reviews as required by national and departmental-level guidance, recommendations and analyses regarding military posture, improving methodology and technological capabilities for analyses of defense planning scenarios, regional security assessments, cybersecurity strategy, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p> <p>Technical Support for the USD(Personnel & Readiness): Studies and analyses in the following areas:</p> <p>Research to identify and understand the most effective ways to recruit and retain the Total Force, the impact of the changing roles being assumed by the DoD workforce, progress made in sustainment of training ranges and the impact on overall training quality, strategies for mitigating the impact of extended and multiple combat deployments on Service members and their families, the effectiveness of organizational change efforts instituted in response to strategic planning initiatives, the impact of age demographics on the civilian workforce, the effectiveness of training transformation initiatives, the effects of activation on Reserve component members and employers of reservists, recruiting and retaining both military and civilian personnel in critical specialties, strengthening quality of life and maintaining equal opportunity and diversity of the force, and responding to congressional requests and directives as required</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p>					

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Operational security effectiveness and countermeasures analyses, optimization of biometric intelligence in human intelligence and counterintelligence operations, effects of net-centricity on information security, optimizing data usability in systems planning, intelligence training and education reform, military intelligence language specialist planning and follow on analyses								
Technical Support for the Joint Staff conducting joint research with OSD:								
Studies and analyses with OSD supporting joint logistics operations, hybrid warfare planning, intelligence operations requirements, geopolitical contingency policy planning, and joint contingency basing requirements								
FY 2012 OCO Plans: None								
Title: Global Theater Security Cooperation Management information Systems (TSCMIS) Program				12.463	13.400	9.173	-	9.173
Description: Global Theater Security Cooperation Management Information Systems (TSCMIS) Program. This item is a separate requirement from the Technical Studies, Support, and Analysis program beginning in FY 2010 and will be executed by the Joint Staff apart from the Technical Studies, Support, and Analysis program.								
Organizations implementing TSCMIS include all of the Geographic Combatant Commands and the Army, and this program change will facilitate the inclusion of all of the Combatant Commands, all of the military services, DTRA, and DSCA. Future years will result in the integration of other security cooperation databases, including foreign military sales, training databases, and other interagency partner databases into the TSCMIS portal. Overall project costs include two TSCMIS personnel per organization with a TSCMIS system in addition to any personnel currently being used by the organization for TSCMIS support.								
FY 2010 Accomplishments: FY 2010 Project management (\$360K); requirements (\$258K); development (\$5,500K); modification to existing TSCMIS (\$1,545K); TSCMIS personnel (\$4,800K)								
FY 2011 Plans: FY 2011 Project management (\$278K); requirements (\$199K); development (\$4,271K); modification to existing TSCMIS (\$1,590K); TSCMIS personnel(\$3,712K)								
FY 2012 Base Plans:								

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<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
FY 2012 Project management (\$287K); requirements (\$205K); development (\$4,436K); modification to existing TSCMIS (\$420K); TSCMIS personnel(\$3,825K) <i>FY 2012 OCO Plans:</i> N/A					
Accomplishments/Planned Programs Subtotals	44.705	49.282	34.213	-	34.213

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

D. Acquisition Strategy
N/A

E. Performance Metrics
PE 0605104D8Z Technical Studies, Support & Analysis

FY 2012 BA: \$34.213M FY 2012 BA Assoc w/Metrics: \$34.213M Percent FY 2011 BA Assoc w/Metrics: 100%

This program conducts over one-hundred fifty actions per fiscal year to support a wide variety of national security goals of the Department and is designed to encourage a collaborative research approach among the components of OSD and the Joint Staff. The research and study projects supported by this program are closely integrated with the strategic goals of the Department of Defense. The focus of studies varies across a wide spectrum including weapons systems cost analysis, strengthening and leveraging alliances, human resource and military personnel management, examination of innovative technologies, application of technology to operational doctrine, and many other issues of emerging importance. Most of the actions are long to intermediate-range in outlook, and the program allows organizational leaders to plan and guide their research toward meeting their highest-priority goals and other high-level guidance such as executive branch performance management objectives and the National Security Strategy of the United States of America.

In following the program efficiencies guidance of the Secretary of Defense, the scope and detail of studies and analyses will be abridged in order to focus upon issues of the highest strategic importance to the Department of Defense while continuing to make every effort to support requirements from legislative direction.

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