Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense										DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*				R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*							
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	12.108	13.858	16.135	-	16.135	13.172	13.094	13.397	14.074	Continuing	Continuing
P796: *Laboratory Resource Management*	-	4.000	5.179	-	5.179	5.200	5.300	5.400	5.500	Continuing	Continuing
P797: *Defense Technology Analysis*	6.982	6.358	7.656	-	7.656	4.872	4.894	5.297	6.074	Continuing	Continuing
P798: *DDR&E Support Teams*	5.126	3.500	3.300	-	3.300	3.100	2.900	2.700	2.500	Continuing	Continuing

Note

The Laboratory Resource Management project (P796) is a new effort in FY 2011 within the Defense Technology Analysis program element.

A. Mission Description and Budget Item Justification

The Director, Defense Research and Engineering (DDR&E) is the principal staff advisor to the Under Secretary of Defense for Acquisition, Technology & Logistics (USD(AT&L)) and the Secretary and Deputy Secretary of Defense for research and engineering (R&E) matters. In this capacity, the DDR&E has the responsibility to conduct analysis and studies; develop policies; provide technical leadership, oversight and advice; make recommendations; and issue guidance for DoD R&E programs. Additionally, the DDR&E provides technical support to the USD(AT&L) on R&E aspects of programs subject to review by the Defense Acquisition Board, to include assessments of technology maturity consistent with DoD acquisition policy. The mission of the DoD R&E program is to create, demonstrate, prototype, and apply technology that enables affordable and decisive military superiority. Pursuing the R&E mission requires attention to: identification and development of new technological opportunities; insertion of new technologies into warfighting systems and operations; and management and evaluation of the effectiveness of technology programs. This program element provides mission support to the Office of the DDR&E (ODDR&E). It covers a wide range of studies and analysis in support of the R&E program and it impacts the Department's decision to fund RDT&E efforts.

The program element provides funding for the Defense Laboratory Office in the ODDR&E. The Defense Laboratory Office advocates and invests in the DoD laboratory system in three areas: facilities and infrastructure; quality of workforce; and global insight of critical or strategic technologies important to DoD and the Nation.

The program element also provides engineering, scientific, and analytical support to the Office of the Director, Research in its responsibility for direction, overall quality, and content of the science and technology (S&T) program and ensures that the technology being developed is affordable and minimizes system development risk. The Defense Technology Analysis program conducts assessments and analysis to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S&T program. The Weapons Systems Acquisition Reform Act (WSARA) of 2009 expanded the role of the DDR&E in acquisition decisions. Full implementation of the Act requires increases in both the number and depth of technology maturity assessments. FY 2012 funding reflects WSARA requirements. Funds are required for technical, analytical and management support, equipment and supplies, travel, and publications.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*

The DoD's key expertise for reviewing and guiding R&E programs resides in the ODDR&E. The ODDR&E staff augments their responsibilities through their connections to technology experts in various fields throughout academia, industry, and government. The DDR&E Support Teams project supports the directed responsibilities by building teams of technology experts to conduct program technical assessments. The teams analyze the key engineering problem areas and offer adjustments in the development and test plan; alternate technical approaches; or new technologies that could enable successful development. The teams constitute expert non-advocate reviews and gather advice from the Nation's leading technical experts.

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	11.710	13.858	15.672	-	15.672
Current President's Budget	12.108	13.858	16.135	-	16.135
Total Adjustments	0.398	-	0.463	-	0.463
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	0.745	-			
• SBIR/STTR Transfer	-0.330	-			
• Other Program Adjustments	-0.017	-	-	-	-
• Internal Adjustments	-	-	5.702	-	5.702
• Defense Efficiency - Baseline Review	-	-	-1.332	-	-1.332
• Defense Efficiency – Report, Studies, Boards and Commissions	-	-	-1.508	-	-1.508
• Defense Efficiency – Civilian Staffing Reduction	-	-	-0.500	-	-0.500
• Defense Efficiency – Contractor Staff Support	-	-	-1.870	-	-1.870
• Economic Assumptions	-	-	-0.029	-	-0.029

Change Summary Explanation

The FY 2012 internal adjustment is derived from an increase in emphasis for Defense Laboratory Resource Management.

Defense Efficiency – Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions.

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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*

Defense Efficiency – Civilian Staffing Reduction. As part of the Department of Defense reform agenda, eliminates civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

Defense Efficiency – Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in the previous budget submission for contracts that augment staff functions.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P796: *Laboratory Resource Management*	

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
P796: *Laboratory Resource Management*	-	4.000	5.179	-	5.179	5.200	5.300	5.400	5.500	Continuing	Continuing
Quantity of RDT&E Articles											

Note

The Laboratory Resource Management project (P796) is a new effort in FY 2011 within the Defense Technology Analysis program element.

A. Mission Description and Budget Item Justification

The Defense Laboratory Office provides advocacy, strategic planning, and policy for the DoD's in-house laboratories. The DoD laboratory enterprise consists of 67 laboratories with approximately 65,000 employees and an annual budget of more than 20 billion dollars. The Laboratory Office will develop plans and investment strategies for laboratory infrastructure, technology programs, and personnel development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Defense Laboratory Office	-	4.000	5.179

FY 2010 Accomplishments:

Not applicable. The Defense Laboratory Office is a new effort in FY 2011.

FY 2011 Plans:

The DDR&E/Research Directorate Laboratories Office will refine and execute the strategic plan developed in FY 2010. Areas of emphasis include:

- Identification of Department-wide Laboratory In-House CTCs;
- Understanding Service and laboratory performance within CTCs;
- Ensuring that CTCs are performing at the cutting-edge of global science, technology, and engineering;
- Advocacy for investment in CTCs; and
- Measurement of performance of the Defense laboratory enterprise.

DoD Lab CTCs will be derived from COCOM S&T Planning Scenarios, Quadrennial Defense Review Technology Area Studies, Intelligence Community products, Technology Horizon Scanning, DDR&E Basic Research Plan, DDR&E Strategic Plan, and DoD/Service strategic plans. Laboratory fiscal information and program execution will be collected via the Defense Technical Information Center (DTIC) R&E database. During FY 2010, the Laboratory Office, in partnership with DTIC, developed a new data structure and architecture which will facilitate the gathering and subsequent analysis of relevant information. This new database architecture represents a consolidation of the existing R&E, Work Unit Summary, and in-house S&T report databases and will be executed in FY 2011. From the analysis, the Laboratory Office will be able to track the status of the DoD laboratory enterprise's

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P796: *Laboratory Resource Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
program performance in support of the CTCs. DDR&E will team with the Services to determine modifications of programs and investments to ensure alignment of the laboratory enterprise with DoD technology goals. ***FY 2012 Plans:*** The DDR&E/Research Directorate Laboratories Office will refine and continue to execute the strategic plan developed in FY 2010. Areas of emphasis include: • Continued identification and validation of Department-wide DoD Laboratory In-House core technical competencies (CTC); • Understanding Service and laboratory performance within CTCs; • Ensuring that CTCs are performing at the cutting-edge of global science, technology, and engineering; • Advocacy for investment in CTCs; and • Measurement of performance of the Defense Laboratory Enterprise.			
Accomplishments/Planned Programs Subtotals	-	4.000	5.179

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The performance of the Laboratory Resource Management project is based on the success of initiatives to implement stragegic planning objectives. Measures include the quality and timeliness of policy, plans, guidance, and processes.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P797: *Defense Technology Analysis*	

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
P797: *Defense Technology Analysis*	6.982	6.358	7.656	-	7.656	4.872	4.894	5.297	6.074	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Technology Analysis (DTA) project provides engineering, scientific and analytical support to the Office of the Director, Research in its responsibility for direction, overall quality, and content of the S&T program and ensures that the technology being developed is affordable and minimizes system development risk. The DTA program conducts assessments and analyses to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S&T program. The WSARA of 2009 expanded the role of the DDR&E in acquisition decisions. Full implementation of the Act requires increases in both the number and depth of technology maturity assessments. FY 2012 funding reflects WSARA requirements. Funds are required for technical, analytical, and management support, travel, and publications.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DoD Technology Analysis	6.982	6.358	7.656
FY 2010 Accomplishments: The DTA program funded over 40 efforts in FY 2010. The funded efforts were primarily technical and programmatic support using Federally Funded Research and Development Centers (FFRDCs) and technical support services. Activities included workshops, development of congressional reports, completion of focused studies, and access to technical expertise in support of the DoD R&E program.			
FY 2011 Plans: Provide engineering, scientific, analytical, and managerial support to the Office of the Director, Research in: • Developing strategies, plans, and policies to develop and exploit technology; • Conducting technology analyses, making recommendations, and developing guidance for S&T plans and programs; • Reviewing acquisition programs and making recommendations to optimize effectiveness of the DoD investments; and • Oversight of S&T issues and initiatives and responding to Congressional special interests. Seek opportunities for interdepartmental and international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary.			
FY 2012 Plans: Provide engineering, scientific, analytical, and managerial support to the Office of the Director, Research in: • Developing strategies, plans, and policies to develop and exploit technology;			

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P797: *Defense Technology Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
• Conducting technology analyses, making recommendations, and developing guidance for S&T plans and programs; • Reviewing acquisition programs and making recommendations to optimize effectiveness of the DoD investments; and • Oversight of S&T issues and initiatives and responding to Congressional special interests. Seek opportunities for interdepartmental and international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary.			
Accomplishments/Planned Programs Subtotals	6.982	6.358	7.656

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Several indicators allow the Department to measure the success of the DTA program element:

• The number of efforts funded and completed satisfactorily and the ODDR&E's influence on S&T program decisions serve as valuable indicators of the program's effectiveness.

• Feedback into the oversight mechanisms of the program to guide investment decisions serve as additional metrics.

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P798: *DDR&E Support Teams*	

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
P798: *DDR&E Support Teams*	5.126	3.500	3.300	-	3.300	3.100	2.900	2.700	2.500	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Department's key expertise for reviewing and guiding R&E programs resides in the ODDR&E. The ODDR&E staff augments their responsibilities through connections to technology experts in various fields throughout academia, industry, and government. The DDR&E Support Teams project supports the directed responsibilities by building teams of technology experts to conduct program technical health check-ups. The teams analyze the key engineering problem areas and offer adjustments in the development and test plans; alternate technical approaches; or new technologies that could enable successful development. The teams constitute expert non-advocate reviews and gather advice from the Nation's leading technical experts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: DDR&E Support Teams	5.126	3.500	3.300
FY 2010 Accomplishments: Established support teams and conducted technology analyses to support R&E program investment decisions. Continued or completed teams established in FY 2009. Reviewed in technical detail the respective program issues and offered technical solutions to program managers. Assessed the maturity of technology transitioning to an acquisition program for efficient and timely fielding of improved military systems. Efforts supported 27 support teams.			
FY 2011 Plans: Establish support teams and conduct technology analyses to support R&E program investment decisions. For selected acquisition programs and efforts, review in technical detail the respective program issues and offer technical solutions to program managers. Assess the maturity of technologies that are candidates for transitioning to an acquisition program.			
FY 2012 Plans: Establish support teams and conduct technology analyses to support R&E program investment decisions. For selected acquisition programs and efforts, review in technical detail the respective program issues and offer technical solutions to program managers. Assess the maturity of technologies that are candidates for transitioning to an acquisition program.			
Accomplishments/Planned Programs Subtotals	5.126	3.500	3.300

Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	R-1 ITEM NOMENCLATURE PE 0605798D8Z: *Defense Technology Analysis*	PROJECT P798: *DDR&E Support Teams*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Several indicators allow the Department to measure the success of the DTA program element:

• The number of technological introspections as evidenced by completed support teams and DDR&E's influence on acquisition decisions serve as valuable indicators of the program's effectiveness.

• The establishment and outputs of Defense Support Teams and Joint Analysis Teams are additional indicators of program metrics.

• Feedback into the oversight mechanisms of the S&T program to guide investment decisions serve as additional metrics.