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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				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0606100D8Z: <i>Budget and Program Assessments</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
Total Program Element	5.705	6.099	4.528	-	4.528	4.438	4.493	4.564	4.539	Continuing	Continuing
101: <i>Budget and Program Assessments</i>	5.705	6.099	4.528	-	4.528	4.438	4.493	4.564	4.539	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program supports both the Office of the Director, Cost Assessment & Program Evaluation (CAPE), formerly known as Program, Analysis & Evaluation (PA&E). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the defense strategy.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program will provide the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios the Department is learning to analyze (irregular warfare, GWOT, and homeland defense). Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. This will include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	5.929	6.099	6.272	-	6.272
Current President's Budget	5.705	6.099	4.528	-	4.528
Total Adjustments	-0.224	-	-1.744	-	-1.744
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reduction for Reserve Account	-0.048	-	-	-	-
• Reducing Reliance on DoD Service Support Contractors	-	-	-0.486	-	-0.486
• OSD Studies Reduction	-	-	-1.146	-	-1.146
• Economic Assumptions	-	-	-0.006	-	-0.006
• Other DoD Efficiency Reductions	-	-	-0.106	-	-0.106
• Other Program Adjustments	-0.176	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				PE 0606100D8Z: Budget and Program Assessments				101: Budget and Program Assessments			
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
101: Budget and Program Assessments	5.705	6.099	4.528	-	4.528	4.438	4.493	4.564	4.539	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This program supports both the Office of the Director, Cost Assessment & Program Evaluation (CAPE), formerly known as Program, Analysis & Evaluation (PA&E), and the Office of the Under Secretary of Defense (Comptroller). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the defense strategy.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program will provide the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios the Department is learning to analyze (irregular warfare, GWOT, and homeland defense). Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. This will include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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

	FY 2010	FY 2011	FY 2012
Title: OSD Support for Programming Budget, 0606100D8Z	5.705	6.099	4.528
FY 2010 Accomplishments: <ul style="list-style-type: none"> • Force and Infrastructure Studies • Communications mix of COMSATCOM, MILSATCOM, fixed ground, tactical ground, airborne and maritime capabilities, network management, FCS network and spin-out technologies, and ISR network capabilities • Airborne ISR Force Structure Sizing for Irregular Warfare, Homeland Defense, and Conventional Campaigns • Success factors for Expeditionary Counterinsurgency Operations • Assessment of networked intelligence, surveillance, and reconnaissance (ISR) efforts • Evaluate defensive undersea war fighting capabilities of a high value unit in 2016 and 2024 • Pacific Shaping Studies (sea lines of communication, naval and air warfare analysis) 			

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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 0606100D8Z: <i>Budget and Program Assessments</i>	PROJECT 101: <i>Budget and Program Assessments</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<ul style="list-style-type: none"> • The Appropriate Balance Between Conventional and Irregular Warfare Capabilities • Way Ahead in Iraq and Afghanistan • Nuclear Posture Review and the Future of the Nuclear Triad • Missile Defense and the Balance Between Rouge and Regional Threats • Mismatch Between Cost of Current Forces and Projected Budgets • Role of Guard/Reserve and How Access Policies and Capability Mix Influence Force Sufficiency • Ground Force Structure Analysis and the Kinetic Battlefield to Include Analysis of Future Threats and Equipping Strategies • The Total Cost of TACAIR and Mix of Capabilities, Air-to-Air, Air Superiority, and Electronic Warfare • Readiness for the Rotating Army, Readiness in Dwell and Reachback Capabilities • C4ISR Capabilities • Strategic versus Tactical ISR • Space Strategy and Capabilities • Cyberspace Strategy and Security • Tradeoffs between C4ISR Capabilities in Space versus "Air-breathers" • Communications Architecture (TSAT, WIN-T, JTRS, Airborne Tier) • Long Wave IR • Homeland Defense and Consequence Management <p>FY 2011 Plans:</p> <ul style="list-style-type: none"> • Continue to expand mission and regional breadth of ISR-support studies, still using data intensive approach that quantitatively links ISR inputs to operational outcomes. • Improve the accuracy of combat adjudication models and other simulation tools for studying the full range of combat operations from irregular warfare to large, full scale force-on-force combat. The effort will explore and develop techniques to explicitly account for dependencies and the constraints imposed by spatial and temporal (space and time) separations distinguishing combatants. • Assess capacity needed within DoD, as well as the role of agencies and allies in a range of scenarios against Force Planning Construct of homeland defense, irregular warfare/war on terror, and conventional conflict across steady state and surge environments. • Determine the contribution of DoD forces as part of a local, state, and federal interagency response to current and future homeland defense consequence management scenarios. • Continue assessments for technologies and strategies for space and cyberspace security. <p>FY 2012 Plans:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011
<ul style="list-style-type: none"> • Continue to expand mission and regional breadth of ISR-support studies, still using data intensive approach that quantitatively links ISR inputs to operational outcomes. • Improve the accuracy of combat adjudication models and other simulation tools for studying the full range of combat operations from irregular warfare to large, full scale force-on-force combat. The effort will explore and develop techniques to explicitly account for dependencies and the constraints imposed by spatial and temporal (space and time) separations distinguishing combatants. • Assess capacity needed within DoD, as well as the role of agencies and allies in a range of scenarios against Force Planning Construct of homeland defense, irregular warfare/war on terror, and conventional conflict across steady state and surge environments. • Determine the contribution of DoD forces as part of a local, state, and federal interagency response to current and future homeland defense consequence management scenarios. • Continue assessments for technologies and strategies for space and cyberspace security. 			
Accomplishments/Planned Programs Subtotals		5.705	6.099
C. Other Program Funding Summary (\$ in Millions)			
N/A			
D. Acquisition Strategy			
A mix of competitive contracts with commercial firms and research provided by colleges, universities, and FFRDCs.			
E. Performance Metrics			
The products or expected outcomes of this program are studies and analyses to support resource allocation decisions, major defense acquisition decisions, and issues of high interest to the Secretary of Defense. Performance is measured by the quality of the analyses and is monitored through the review of our organizational assessment process. Our primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.			

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