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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense	DATE: February 2012
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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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	35.541	33.162	32.266	-	32.266	33.218	33.837	34.346	34.969	Continuing	Continuing
P421: <i>Technical Studies</i>	35.541	33.162	32.266	-	32.266	33.218	33.837	34.346	34.969	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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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	49.282	34.213	34.220	-	34.220
Current President's Budget	35.541	33.162	32.266	-	32.266
Total Adjustments	-13.741	-1.051	-1.954	-	-1.954
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.131	-			
• SBIR/STTR Transfer	-0.890	-			
• Other undistributed and efficiencies reductions	-12.720	-	-1.954	-	-1.954
• Other Adjustment FY2012	-	-1.051	-	-	-

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 – Reports, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, the budget estimate trend reflects a reduction in the number and cost of reports and studies below the aggregate level reported in previous budget submissions.

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
P421: <i>Technical Studies</i>	35.541	33.162	32.266	-	32.266	33.218	33.837	34.346	34.969	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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Technical Studies and Analyses Support for the Office of the Secretary of Defense	25.842	25.339	24.464	-	24.464
FY 2011 Accomplishments: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of: Unmanned aerial platforms, counter weapons of mass destruction capabilities, strategic warfare systems, foreign investment in domestic industry, sustainable defense manufacturing, software supply chain assessments, various in-depth assessments of domestic defense industry, coalition MRAP operations, naval force mix planning, air and missile defense capabilities integration, global defense industry trends, protecting the defense industrial-base from cyber security threats, 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					

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>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: 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, countering enemy air defenses, 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): Studies, analyses, and activities in the following areas:</p> <p>Evolving terrorist risks and counterterrorism security strategies, analyses of counter-proliferation security policies and initiatives, countering evolving threats from weapons of mass destruction, allied defense reform efforts, national security policy reviews as required by national and departmental-level guidance, recommendations and analyses regarding military posture, cyberdefense capabilities, improving methodology and technological capabilities for analyses of defense planning scenarios, regional security assessments, impact of cultural factors in international security operations planning, operational assessments of irregular warfare capabilities, risks to space assets, 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>							

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Strategies to mitigate the long-term effects of extended and multiple 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 profile planning, preventing sexual assault of new service members, 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</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Technologies and policies for prevention of data leakage, use of biometrics and forensic intelligence in operations, counterintelligence capabilities, intelligence program cost analyses, strategic information operations analyses, nuclear detection capabilities, foreign language specialist requirements, organization and doctrinal planning for intelligence, surveillance, and reconnaissance capabilities</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD supporting DoD campaign assessments, expeditionary basing requirements, information assurance, Mexico and Central America strategic policy planning, strategic posturing for Korea stationed forces, and dispersed operations against precision capable opponents</p> <p>FY 2012 Plans: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:</p> <p>Weapons systems requirements and analyses in allied operations, unmanned naval systems, surface warfare requirements, strategic arms control implications, homeland defense air surveillance, next-generation propulsion technology, better buying power initiatives, reducing inventory and product lead-time, automated identification technologies, performance based logistics, industrial base capabilities, risk management of critical defense component supplies, future technology requirements in defense manufacturing, changes in patterns of defense</p>								

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
industry innovation, satellite communications and imagery architecture planning, global defense industry trends, remote sensing technology requirements, strengthening allied cooperative efforts in weapons systems research and development, effects on force capabilities by changes in allied procurement, strategic basing requirements, NATO policy planning, strategic energy infrastructure, operational energy risk, identifying acquisition program risk, support to Defense Science Board task forces on various evolving technological and policy issues, small business investment and acquisition strategy, the effectiveness of the Small Business Innovation Research (SBIR) program, and DoD contracting policies toward small businesses						
Technical Support for the Director, Cost Assessment and Program Evaluation: Studies and analyses regarding the following areas: Assessments of force structure and weapons systems performance and cost effectiveness, irregular warfare analyses, 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 strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management indicators, tools and methodologies for measuring the long-term trends, strength and affordability of the defense program						
Technical Support for the USD(Policy): Studies, analyses, and activities in the following areas: Ballistic missile defense and international strategic stability, reducing safety risks due to space congestion, security transition strategy in areas of conflict, cyberstrategy issues, DoD policy and national preparedness, future of NATO capabilities, cross-domain deterrence, transnational non-state actors in North and West Africa, identifying and countering emerging risks by terrorist organizations, analyses of counter-proliferation security policies and initiatives, national security policy reviews as required by national and departmental-level guidance, recommendations and analyses regarding military posture, 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:						

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Military manpower and compensation, post-deployment employment transitions of reservists, force structure concept planning, modeling future enlisted force profiles, estimating qualified military available population, military sexual assault policy and prevention, health-care personnel requirements, military academy selection criteria, virtual training capability, effects of transfers on military spouse employment, social media security, training software requirements, personnel cycles within the Total Force, reserve component readiness, officer recruiting sources, suicide prevention, preventing and managing prescription drug misuse, and workforce and leadership diversity management</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Operations security effectiveness, military intelligence language specialist planning, intelligence training and education, multi-level security of sensor data from multiple networks, NATO information capabilities integration, Foreign Military Sales risk mitigation, potential roles of multi-role unmanned lighter than air vehicles, and electronic warfare spectrum situational awareness and battle management capabilities</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD supporting joint logistics and distribution operations, operational airlift requirements, hybrid warfare planning, deterrence policy planning, and joint contingency basing requirements</p> <p>FY 2013 Base Plans: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:</p> <p>Strengthening peacekeeping and counter-insurgency capabilities of allied states, future naval force mix planning, unmanned systems requirements, strategic warfare requirements, air and missile defense capabilities integration, space systems planning, industrial base capabilities assessments, future technology requirements in defense manufacturing, maintaining competition in the defense industry, global defense industry trends, modeling and simulation requirements, strengthening allied cooperative efforts in weapons systems research and development, policy implications of changes in allied defense capabilities, strategic basing requirements, improving resource efficiency in DoD installations, DoD energy policy in acquisition planning, logistics supply chain requirements, NATO policy planning, treaty compliance requirements, identifying acquisition program</p>						

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>risk, support to Defense Science Board task forces on various evolving technological and policy 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: Studies and analyses regarding the following areas:</p> <p>Assessments of force structure and weapons systems performance and cost effectiveness, assessments in support of scenario analyses, technical studies and analyses to support independent cost estimates and economic research, logistic and mobility requirements, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, 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>Asia-Pacific strategic opportunities and challenges, U.S. – China defense policy engagement, impacts of industrial trends on Eurasian defense modernization, domain awareness strategic planning, Latin American defense policy and strategy planning, DoD Participation in UN Peacekeeping Operations, joint stability operations requirements, planning for Egypt’s political future, information operations force structure, 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>Reserve component readiness and sustainability, military compensation policy, improving military applicant screening, supporting military families during extended parental absences, development of the cyberspace operations workforce, improving recruiting strategies and aptitude forecasting, promoting wellness of the force, social media strategies, mitigating insider threats and strengthening personnel assurance, and adaptive training and mobile learning platforms technology planning</p> <p>Technical Support for the USD(Intelligence):</p>								

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Studies and analyses of: Professional military language personnel requirements, biometric and forensic intelligence collection and exploitation capabilities, foreign language training capabilities, operational security effectiveness and countermeasures analyses, and improving information sharing between allied and coalition partners Technical Support for the Joint Staff conducting joint research with OSD: Studies and analyses with OSD supporting joint logistics planning, hybrid warfare planning, countering anti-access environments, geopolitical contingency policy planning, and joint contingency basing requirements FY 2013 OCO Plans: None						
Title: Global Theater Security Cooperation Management information Systems (TSCMIS) Program 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. FY 2011 Accomplishments: Program management (\$2,967K); requirements management (\$200K); software development (\$5,006K); systems engineering (\$818K); testing (\$120K); logistics management (\$588K) FY 2012 Plans: Program management (\$1,324K); requirements management (\$532K); software development (\$1,463K); systems engineering (\$2,592K); testing (\$449K); logistics management (\$1,463K) FY 2013 Base Plans:		9.699	7.823	7.802	-	7.802

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Program management (\$1,026K); requirements management (\$282K); software development (\$2,664K); systems engineering (\$2,006K); testing (\$450K); logistics management (\$1,374K)					
<i>FY 2013 OCO Plans:</i> None					
Accomplishments/Planned Programs Subtotals	35.541	33.162	32.266	-	32.266

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

D. Acquisition Strategy
N/A

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

FY 2013 BA: \$32.266 FY 2013 BA Assoc w/Metrics: \$32.266M Percent FY 2013 BA Assoc w/Metrics: 100%

This program conducts over one-hundred 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.