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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				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0605804D8Z: <i>Development Test & Evaluation</i>							
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	24.978	18.621	15.110	-	15.110	15.708	16.358	16.882	17.197	Continuing	Continuing
P804: <i>Development Test & Evaluation</i>	23.425	18.621	15.110	-	15.110	15.708	16.358	16.882	17.197	Continuing	Continuing
P806: <i>Energy</i>	1.553	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Developmental Test and Evaluation (DT&E) program element is budgeted in the Research and Development budget activity because it supports and assesses the DT&E efforts of each Major Defense Acquisition Program (MDAP) and other Special Interest acquisition programs as designated by Under Secretary of Defense (Acquisition, Tecnology & Logistics), assesses the DT&E capabilities of the Military Departments and Department of Defense (DoD) Components, oversees the DT&E acquisition workforce, issues policy and guidance for the conduct of DT&E within DoD, and produces the annual DT&E report to Congress.

The Department of Operational Energy Plans and Programs (DOEPP) is funded within this program element in FY 2011 for technical analysis and policy guidance for the DoD operational energy programs and initiatives, including institutionalizing energy in DoD's business processes (for example: Fully Burdened Cost of Fuel and the Energy Efficiency Key Performance Parameters (KPPs)). In FY 2012, funding will be re-allocated to a new DOEPP Program Element.

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	18.688	15.805	16.053	-	16.053
Current President's Budget	24.978	18.621	15.110	-	15.110
Total Adjustments	6.290	2.816	-0.943	-	-0.943
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.689	-0.555			
• Other Program Adjustments	0.006	-	-0.943	-	-0.943
• FFRDC	-0.095	-0.129	-	-	-
• Economic Assumptions	-0.132	-	-	-	-
• Congressional Adjustments	7.200	3.500	-	-	-

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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 0605804D8Z: Development Test & Evaluation	
<u>Change Summary Explanation</u> The Weapon System Acquisition Reform Act (WSARA) of 2009 directed a new Office of the Director, Systems Engineering and Office of the Director, Developmental Test and Evaluation. In FY 2011, funding in the amount of \$21.244 milion from this Program Element (P805) for previous systems and software engineering efforts, has been transferred to a new Systems Engineering Program Element (0605142D8Z).		

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Office of Secretary Of Defense									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				PE 0605804D8Z: Development Test & Evaluation				P804: Development Test & Evaluation			
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
P804: Development Test & Evaluation	23.425	18.621	15.110	-	15.110	15.708	16.358	16.882	17.197	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supports and assesses the DT&E efforts of each Major Defense Acquisition Program (MDAP) and other Special Interest acquisition programs as designated by USD (AT&L), assesses the DT&E capabilities of the Military Departments and DoD Components, oversees the DT&E acquisition workforce, issues policy and guidance for the conduct of DT&E within DoD, and produces the annual DT&E report to Congress. Specific activities include the following:

- Review and approve the Test and Evaluation Strategy (TES) and Test and Evaluation Master Plans (TEMPs) for each MDAP and USD (AT&L) designated Special Interest program.
- Provide the Milestone Decision Authority with independent evaluations of acquisition program DT&E planning, execution, and system performance.
- Coordinate closely with the Director of Systems Engineering to ensure that the developmental test and evaluation activities of the Department of Defense are fully integrated into and consistent with the systems engineering and development planning processes of the Department.
- Provide Assessments of Operational Test Readiness (AOTRs) to inform the Service Acquisition Executive on readiness of Programs to proceed into Initial Operational Test and Evaluation with a high probability of being found operationally effective, suitable and survivable.
- Develop policy and guidance to ensure efficient and effective DT&E across DoD, including policy and guidance for joint T&E and, in conjunction with Director, Operational Test and Evaluation (DOT&E), integrated DT&E and OT&E.
- Provide DT&E assessments for the Systems Engineering Program Support Review process, Nunn-McCurdy certification review teams, and the Director, Performance Assessment and Root Cause Analysis (PARCA).
- Review the organizations and capabilities of the military departments with respect to developmental test and evaluation and identify needed changes or improvements to such organizations and capabilities, and provide input regarding needed changes or improvements for the test and evaluation strategic plan developed by TRMC.
- Developing policy, guidance and certification standards to enhance DT&E acquisition workforce planning and progression. Monitoring and facilitating Defense Acquisition University (DAU) updates of T&E courses to ensure the curriculum supports the certification standards and provides the appropriate education and training.

The decrease in funding from FY 2010 to FY 2011 is due to the WSARA of 2009, which directed a new Office of the Director, Systems Engineering, in FY 2011 to receive their a new Systems Engineering Program Element (0605142D8Z).

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Developmental Test and Evaluation Accomplishments and Plans	23.425	18.621	15.110	-	15.110
FY 2011 Accomplishments:					

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<div>-Initiated establishment of a Center of Excellence for Experimental Design and Analysis.</div> <div>-DASD DT&E named OSD lead for modeling and simulation.</div> <div>-Developed DT&E policies and methodologies addressing Scientific Test and Evaluation Design, Responsible Test Organizations, T&E of Cyber defense, Net-Ready Key Performance Parameter (KPP) and Information Assurance.</div> <div>-Continued hiring/staffing to support WSARA mission.</div> <div>-Refined internal processes to support acquisition decisions.</div> <div>-Refined the annual reporting process and develop the second Joint Annual Report to Congress.</div> <div>-Published 2 AOTRs on JASSM-ER and SM-6 prior to their entry into IOT&E.</div> <div>-Conducted review and approval of 44 TEMPs and 4 TESs submitted to support major acquisition reviews for MDAPs.</div> <div>-Provide data-based assessments of system performance in support of all scheduled Defense Acquisition Board decisions.</div> <div>-Continued to promote the application of sound systems engineering, DT&E, and related technical disciplines across the Department's acquisition community and programs.</div> <div>-Monitored T&E resource availability and TRMC Strategic Plan implementation.</div> <div>FY 2012 Plans:</div> <div>-Reassess Government and Contractor staff manning and resources and ability to meet Title Ten roles and responsibilities.</div> <div>-Refine internal processes to support acquisition decisions.</div> <div>-Refine annual reporting process and develop Joint Annual Report to Congress.</div> <div>-Refine DT&E policies and methodologies addressing DT&E across all MDAP and Special Interest programs.</div> <div>-Publish formal AOTRs for all Programs under DT&E oversight prior to entry into IOT&E.</div> <div>-Conduct review and approval of all TEMPs and TESs submitted to support major acquisition reviews for MDAPs.</div> <div>-Provide data-based assessments of system performance in support of all scheduled Defense Acquisition Board decisions.</div> <div>-Continue to promote the application of sound systems engineering, DT&E, and related technical disciplines across the Department's acquisition community and programs.</div> <div>FY 2013 Base Plans:</div> <div>-Reassess Government and Contractor staff manning and resources and ability to meet Title Ten roles and responsibilities.</div>								

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B. Accomplishments/Planned Programs (\$ in Millions)						
		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<ul style="list-style-type: none"> -Refine internal processes to support acquisition decisions. -Refine annual reporting process and develop Joint Annual Report to Congress. -Refine DT&E policies and methodologies addressing DT&E across all MDAP and Special Interest programs. -Publish formal AOTRs for ACAT ID and IC Programs under DT&E oversight prior to entry into IOT&E. -Conduct review and approval of all TEMPs submitted to support major acquisition reviews for MDAPs. -Provide data-based assessments of system performance in support of all scheduled Defense Acquisition Board decisions. -Continue to promote the application of sound DT&E and related technical disciplines across the Department's acquisition community and programs. <p><i>FY 2013 OCO Plans:</i> N/A</p>						
Accomplishments/Planned Programs Subtotals		23.425	18.621	15.110	-	15.110
C. Other Program Funding Summary (\$ in Millions) N/A						
D. Acquisition Strategy N/A						
E. Performance Metrics N/A						

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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 0605804D8Z: Development Test & Evaluation				PROJECT P806: Energy			
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
P806: Energy	1.553	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
This program enables analyses to implement operational energy requirements as directed in the 2009 National Defense Authorization Act (NDAA)(10 USC 2925). Work conducted under this line focuses on research and development prioritization analysis related to identified operational energy capability gaps; campaign-level model modifications to allow simulated United States logistics forces to interact independently in analysis and planning; energy tool development for military requirements analysts related to operational energy gaps.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Energy Initiatives							1.553	-	-	-	-
FY 2011 Accomplishments: Provide direct analytic support and model development support to the Director for Operational Energy Plans & Programs. Work conducted under this line included analysis to identify operational energy capability gaps and establish processes to address them; identification and collection of operational energy data to support development of metrics and establish an operational energy baseline for the Department; and analysis into tactical systems operational energy requirements and potential efficiencies. All work under this line will also provide a basis for broader analyses within the Analytic Agenda, in which these organizations will help interject more realistic fuel logistics risk assessment, and alternative force structure assessments.											
FY 2012 Plans: Efforts will be transferred to the new Operational Energy Capability Improvement program element, 0604055D8Z, in FY 2012.											
FY 2013 Base Plans: N/A											
FY 2013 OCO Plans: N/A											
Accomplishments/Planned Programs Subtotals							1.553	-	-	-	-

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C. Other Program Funding Summary (\$ in Millions) N/A		
D. Acquisition Strategy N/A		
E. Performance Metrics N/A		