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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 0606100D8Z: <i>Budget and Program Assessments</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	5.919	4.432	4.454	-	4.454	4.508	4.596	4.565	4.647	Continuing	Continuing
101: <i>Budget and Program Assessments</i>	5.919	4.432	4.454	-	4.454	4.508	4.596	4.565	4.647	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). 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 provides 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, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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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>
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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	6.099	4.528	6.284	-	6.284
Current President's Budget	5.919	4.432	4.454	-	4.454
Total Adjustments	-0.180	-0.096	-1.830	-	-1.830
• Congressional General Reductions	-	-0.030			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.129	-0.066			
• Reducing Reliance on DoD Service Support Contractors	-	-	-0.729	-	-0.729
• OSD Studies Reduction	-	-	-1.109	-	-1.109
• FFRDC (Section 8024(f))	-0.018	-	-	-	-
• Program Adjustments	-0.033	-	0.008	-	0.008

Change Summary Explanation

In FY 2013: Decrease of -0.0131 million to centralize and consolidate contracting services and realize contracting efficiencies to improve acquisition planning and oversight..

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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 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
101: Budget and Program Assessments	5.919	4.432	4.454	-	4.454	4.508	4.596	4.565	4.647	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

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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 provides 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, and related force structure. Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. Outcomes include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: OSD Support for Programming Budget, 0606100D8Z	5.919	4.432	4.454	-	4.454
FY 2011 Accomplishments: <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. 					

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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">• 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> <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 2013 Base Plans:</p> <ul style="list-style-type: none">• Continue to expand mission and regional breadth of ISR-support studies, 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 2013 OCO Plans:</p>								

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B. Accomplishments/Planned Programs (\$ in Millions)				FY 2011	FY 2012
				FY 2013 Base	FY 2013 OCO
				FY 2013 Total	
N/A					
Accomplishments/Planned Programs Subtotals				5.919	4.432
				4.454	-
				4.454	
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.					