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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>					PE 0305387D8Z: <i>Homeland Defense Technology Transfer Program</i>							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	2.630	2.303	2.338	-	2.338	2.404	2.440	2.480	2.528	Continuing	Continuing
387: <i>Homeland Defense Technology Transfer Program</i>	-	2.630	2.303	2.338	-	2.338	2.404	2.440	2.480	2.528	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Continues Congressionally directed (Sec. 1401, P.L. 107-314) Technology Transfer Program to consolidate and coordinate various military endeavors that pass technology and equipment to first responders. Works with a variety of DoD activities, interagency partners, and first responder organizations to ensure that dual use military technology is expedited into the commercial sector for use by law enforcement, fire, and emergency medical service personnel. Works with the Military Departments and Defense Logistics Agency to ensure that appropriate excess military property is made available to the first responder community on an expedited basis.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	2.631	2.303	2.353	-	2.353
Current President's Budget	2.630	2.303	2.338	-	2.338
Total Adjustments	-0.001	0.000	-0.015	-	-0.015
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Economic Adjustments	-	-	-0.015	-	-0.015
• Other Program Adjustments	-0.001	-	-	-	-

Change Summary Explanation

FY 2014 and beyond reflect contractor support reductions as well as continued implementation of efficiencies in program.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0305387D8Z: <i>Homeland Defense Technology Transfer Program</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: Homeland Defense Technology Transfer Program Description: Provided outreach through coordination and cooperation with inter-agency partners to provide dual-use technology and equipment to first responders. Ensured DoD components conducted Technology Transfer programs that are appropriate for the respective component. Provided information to stakeholders on equipment and technology use and availability. Funding was previously in PE 0305186D8Z. FY 2012 Accomplishments: <ul style="list-style-type: none"> Reviewed program for DoD increased efficiencies. Engaged consortium of subject matter experts/governance council to prioritize technology transfer requirements. Continued program outreach programs, prioritize outreach to reflect efficiencies. Pursued excess equipment transfer capabilities from overseas contingency operations. FY 2013 Plans: <ul style="list-style-type: none"> Implement efficiencies. Use a consortium of subject matter experts/governance council to prioritize technology transfer requirements. Continue program outreach programs, prioritize outreach to reflect efficiencies. Pursue excess equipment transfer capabilities from overseas contingency operations. Develop revised metrics. FY 2014 Plans: <ul style="list-style-type: none"> Continue to implement efficiencies. Use a consortium of subject matter experts/governance councils to prioritize technology transfer requirements. Continue program outreach activities and prioritize outreach to reflect efficiencies. Enhance and expedite excess equipment transfer capabilities from overseas contingency operations. 		2.630	2.303	2.338
Accomplishments/Planned Programs Subtotals		2.630	2.303	2.338
D. Other Program Funding Summary (\$ in Millions) N/A Remarks E. Acquisition Strategy N/A				

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<u>F. Performance Metrics</u> As stated.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Office of Secretary Of Defense **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305387D8Z: <i>Homeland Defense Technology Transfer Program</i>	PROJECT 387: <i>Homeland Defense Technology Transfer Program</i>
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Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Defense Logistics Agency Contracting Office	MIPR	AECOM:Alexandria, VA	-	0.500	Sep 2009	0.550	Jun 2013	0.600		-		0.600	Continuing	Continuing	Continuing
Subtotal			0.000	0.500		0.550		0.600		0.000		0.600			

Remarks

Support to Program Headquarters.

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Consolidate and coordinate various military endeavors that pass technology and equipment to first responders.	MIPR	Various:Various	-	2.130	Jul 2012	1.753	Jul 2013	1.738	Jul 2014	-		1.738	Continuing	Continuing	Continuing
Subtotal			0.000	2.130		1.753		1.738		0.000		1.738			

Remarks

Provide outreach through coordination and cooperation with inter-agency partners to provide dual-use technology and equipment to first responders.

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	2.630		2.303		2.338		0.000		2.338			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Office of Secretary Of Defense			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305387D8Z: <i>Homeland Defense Technology Transfer Program</i>	PROJECT 387: <i>Homeland Defense Technology Transfer Program</i>	

	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
FY 2012/2013																												
FY 2013/2014																												
FY 2014/2015																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Office of Secretary Of Defense			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
FY 2012/2013	1	2012	4	2013
FY 2013/2014	1	2013	4	2014
FY 2014/2015	1	2014	4	2015