

# UNCLASSIFIED

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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605104D8Z: <i>Technical Studies</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	33.001	32.266	24.379	-	24.379	24.589	25.045	25.601	26.268	Continuing	Continuing
P421: <i>Technical Studies</i>	-	33.001	32.266	24.379	-	24.379	24.589	25.045	25.601	26.268	Continuing	Continuing

<sup>#</sup> FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

<sup>##</sup> The FY 2014 OCO Request will be submitted at a later date

## 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.

In FY 2014 the budget request for the Global Theater Security Cooperation Management Information Systems (TSCMIS) program will be transferred to the Defense Security Cooperation Agency. TSCMIS 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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**APPROPRIATION/BUDGET ACTIVITY**

0400: *Research, Development, Test & Evaluation, Defense-Wide*  
 BA 6: *RDT&E Management Support*

**R-1 ITEM NOMENCLATURE**

PE 0605104D8Z: *Technical Studies*

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014 Base</b>	<b>FY 2014 OCO</b>	<b>FY 2014 Total</b>
Previous President's Budget	33.162	32.266	33.218	-	33.218
Current President's Budget	33.001	32.266	24.379	-	24.379
Total Adjustments	-0.161	0.000	-8.839	-	-8.839
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Transfer of Global Theater Security Cooperation Management Information Systems to DSCA	-	-	-8.300	-	-8.300
• Program adjustments	-0.161	-	-0.539	-	-0.539

**Change Summary Explanation**

In following the program efficiencies guidance of the Secretary of Defense, the scope and detail of studies and analyses are managed at a senior level 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.

In FY 2014 and beyond Global Theater Security Cooperation Management Information Systems will be transferred to Defense Security Cooperation Agency.

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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Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605104D8Z: Technical Studies				PROJECT P421: Technical Studies			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 <sup>#</sup>	FY 2014 Base	FY 2014 OCO <sup>##</sup>	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P421: Technical Studies	-	33.001	32.266	24.379	-	24.379	24.589	25.045	25.601	26.268	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												
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. The budget request for the TSCMIS program will be transferred to the Defense Security Cooperation Agency beginning in FY 2014.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Technical Studies and Analyses Support for the Office of the Secretary of Defense									25.421	24.464	24.379	
FY 2012 Accomplishments: Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:  Nuclear weapons arms control, homeland defense airspace surveillance, weapons systems requirements and analyses in allied operations, unmanned naval systems, surface warfare requirements, next-generation propulsion technology, weapons systems affordability, reducing inventory and product lead-time, automated identification technologies, performance based logistics implementation, industrial base capabilities and gaps, risk management of critical defense component supplies, future technology requirements in defense manufacturing, changes in patterns of defense industry innovation, satellite communications and imagery architecture planning, global defense industry trends, remote sensing technology requirements, strengthening allied cooperative												

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2012</b>	<b>FY 2013</b>
<p>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 and affordability issues, support to Defense Science Board task forces on missile defense and long-term technology innovation, maintaining technological superiority, 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, counter-insurgency system performance, evolving requirements for weapons system development, air tanker options, naval mine countermeasures, irregular warfare emergency response capability, assessments in support of Analytical Agenda and Multi-Service Force Deployment baseline development, technical studies and analysis to support independent cost estimates, cyberdefense strategies, 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>Pacific force posture, foreign defense industry modernization, political transitions in the Near East and Africa, allied Pacific defense strategies, security transition strategies in areas of conflict, biometrics, cross-domain deterrence, state and 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</p> <p>Technical Support for the USD(Personnel &amp; Readiness): Studies and analyses in the following areas:</p> <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, military academy selection criteria, virtual training capability, acquisition workforce planning, use of social media in</p>			

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>			<b>FY 2012</b>	<b>FY 2013</b>
recruiting, training software requirements, personnel cycles within the Total Force, reserve component readiness, officer recruiting sources, and workforce and leadership diversity management				
Technical Support for the USD(Intelligence): Studies and analyses of:				
Military intelligence language specialist planning, intelligence force capabilities, multi-level security of sensor data from multiple networks, space situational awareness and long-term posture, and sensor force mix				
Technical Support for the Joint Staff conducting joint research with OSD:				
Studies and analyses with OSD regarding global insurgency transit hubs, security cooperation, joint logistics and distribution operations, operational airlift requirements, hybrid warfare planning, and joint contingency basing requirements				
<b>FY 2013 Plans:</b>				
Technical Support for the USD(Acquisition, Technology & Logistics): Studies and analyses of:				
Strengthening peacekeeping and counter-insurgency capabilities of allied states, future naval force mix planning, unmanned systems requirements, aircraft engine sustainment, air and missile defense capabilities integration, allied radar interoperability, future vertical lift requirements, cybersecurity operational requirements, space-based environmental monitoring capabilities, space launch architecture, Global Positioning System service capabilities, anti-counterfeiting strategy in the supply chain, foreign acquisitions in defense-related firms, commercial imaging industrial capabilities, strengthening allied cooperative efforts in weapons systems research and development, policy implications of changes in allied defense capabilities, anti-tampering technology policy, capability gaps in materiel requirements, strategic basing requirements, improving resource efficiency in DoD installations, energy requirements in contingency operations, battlefield power investment strategy, logistics supply chain requirements, NATO policy planning, identifying acquisition program risk, affordability of acquisition programs, 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:				

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2012</b>	<b>FY 2013</b>
<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, medical requirements cost structure, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management instruments 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, demographics of key states, U.S. - Russia defense policy engagement, protecting intellectual property, enhancing distribution of excess DoD property to first responders, Central and South American defense policy and strategic planning, sub-Saharan Africa counterterrorism requirements, joint stability operations requirements, biometric security, 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 &amp; Readiness): Studies and analyses in the following areas:</p> <p>Military manpower requirements and compensation policy, cyberspace workforce requirements, military sexual harassment and violence prevention, potential medical cost savings and benefit design, effect of retirements on force planning, measuring the effects of tour lengths and alternative options, improving military applicant screening, officer special and incentive pay effectiveness, and forecasting enlistment success over the long term</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Cost drivers in satellite development and acquisition, professional military and civilian linguist requirements, personnel security investigation cost growth, improving cyber support to intelligence operations, and improving information sharing between allied and coalition partners</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p>			
			<b>FY 2014</b>

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2012</b>	<b>FY 2013</b>
<p>Studies and analyses with OSD supporting global operational energy infrastructure, air warfare, infantry armaments, logistics planning, weapons of mass destruction consequence management, geopolitical contingency policy planning, and joint contingency basing requirements</p> <p><b>FY 2014 Plans:</b>            Technical Support for the USD(Acquisition, Technology &amp; Logistics):            Studies and analyses of:</p> <p>Allied technology and warfighting capability planning, strategic and conventional system technology, counter WMD defense capabilities integration, industrial base capabilities assessments, cyber operational requirements, future technology requirements in defense manufacturing, maintaining competition in the defense industry, global defense industry trends, modeling and simulation requirements, allied defense capabilities, strategic basing requirements, improving resource efficiency in DoD installations, DoD energy and logistic strategic planning, logistics supply chain requirements, NATO policy planning, treaty compliance requirements, 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</p> <p>Technical Support for the Director, Cost Assessment and Program Evaluation:            Studies and analyses regarding the following areas:</p> <p>Contingency operations planning, maintaining force readiness, personnel force models, assessments in support of scenario analyses, military healthcare cost efficiency, technical studies and analyses to support independent cost estimates and economic research, comparative analyses of alternative strategic and conventional weapons systems configurations and force levels, and continuation of development of critical management instruments 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>Regional and strategic defense posture, international defense policy engagement, deterrence and counterproliferation requirements, international defense trade relationships, the European regional security environment, effects of new energy technologies, space strategic guidance planning, humanitarian operations and complex catastrophes, transnational terrorist linkages, and strategic-level simulations of areas of interest for legislative and executive branch decision-makers</p>			

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2012</b>	<b>FY 2013</b>
<p>Technical Support for the USD(Personnel &amp; Readiness): Studies and analyses in the following areas:</p> <p>Recruiting and retention issues, controlling healthcare and manpower costs, forecasting the impacts and the development of mitigation strategies for impacts of potential force drawdowns, reserve component readiness and sustainability, military compensation policy, military family issues, sexual assault prevention, and most efficient and effective uses of the Total Force</p> <p>Technical Support for the USD(Intelligence): Studies and analyses of:</p> <p>Counterintelligence capabilities, military intelligence language specialties, technology in intelligence collection, improving allied surveillance interoperability, operational security effectiveness and countermeasures analyses, and risk management for the security enterprise</p> <p>Technical Support for the Joint Staff conducting joint research with OSD:</p> <p>Studies and analyses with OSD addressing force projection capabilities, supportability of contingency operations, countering anti-access environments, geopolitical contingency policy planning, and joint contingency basing requirements</p>			
<p><b>Title:</b> Global Theater Security Cooperation Management information Systems (TSCMIS) Program</p> <p><b>Description:</b> 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.</p> <p>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.</p> <p><b>FY 2012 Accomplishments:</b> Program management (\$1,280K); requirements management (\$520K); software development (\$1,416K); systems engineering (\$2,509K); testing (\$439K); logistics management (\$1,416K)</p> <p><b>FY 2013 Plans:</b></p>		7.580	7.802
			0.000



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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b> Program management (\$1,026K); requirements management (\$282K); software development (\$2,664K); systems engineering (\$2,006K); testing (\$450K); logistics management (\$1,374K)  <b>FY 2014 Plans:</b> The budget request for the Global Theater Security Cooperation Management information Systems (TSCMIS) Program will be submitted by the Defense Security Cooperation Agency in FY 2014 and future fiscal years.		<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>
<b>Accomplishments/Planned Programs Subtotals</b>		33.001	32.266	24.379
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A  <b>Remarks</b>  <b>D. Acquisition Strategy</b> N/A  <b>E. Performance Metrics</b> PE 0605104D8Z    Technical Studies, Support & Analysis  FY 2014 BA: \$24.379    FY 2014 BA Assoc w/Metrics: \$24.379M    Percent FY 2014 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, the Quadrennial Defense Review, 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.				