Exhibit R-2, RDT&E Budget Item 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 0605798D8Z: *Defense Technology Analysis*							
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	-	16.858	12.056	8.362	-	8.362	17.380	18.880	17.998	18.252	Continuing	Continuing
P796: *Laboratory Resource Management*	-	4.975	4.819	2.389	-	2.389	4.251	4.850	5.119	5.168	Continuing	Continuing
P797: *Defense Technology Analysis*	-	8.128	4.796	2.633	-	2.633	7.597	8.374	7.513	7.575	Continuing	Continuing
P798: *Defense Support Teams*	-	3.755	2.441	2.400	-	2.400	4.502	4.032	3.715	3.827	Continuing	Continuing
P579: *Critical Technology Assessments*	-	0.000	0.000	0.940	-	0.940	1.030	1.624	1.651	1.682	Continuing	Continuing

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

Note

The Critical Technology Assessments project transfers from the USD (A&T) Critical Technology Support program element (PE) 0605110D8Z to the Defense Technology Analysis PE 0605798D8Z in FY 2014.

A. Mission Description and Budget Item Justification

The Assistant Secretary of Defense for Research and Engineering (ASD(R&E)) is the principal staff advisor to the Under Secretary of Defense for Acquisition, Technology & Logistics (USD(AT&L)) and the Secretary and Deputy Secretary of Defense for research and engineering (R&E) matters. In this capacity, the ASD(R&E) has the responsibility to conduct analyses and studies; develop policies; provide technical leadership, oversight and advice; make recommendations; and issue guidance for DoD R&E programs. Additionally, the ASD(R&E) provides technical support to the USD(AT&L) on R&E aspects of programs subject to review by the Defense Acquisition Board, to include assessments of technology maturity consistent with DoD acquisition policy. The mission of the DoD R&E program is to create, demonstrate, prototype, and apply technology that enables affordable and decisive military superiority. Pursuing the R&E mission requires attention to: (1) identification and development of new technological opportunities; (2) insertion of new technologies into warfighting systems and operations; and (3) management and evaluation of the effectiveness of technology programs. This program element provides mission support to the Office of the ASD(R&E) (OASD(R&E)) covering a wide range of studies and analysis in support of the R&E program and it impacts the Department's decision to fund RDT&E efforts.

The program element provides funding for the Defense Laboratory Office within the OASD(R&E)). The Defense Laboratory Office advocates and invests in the DoD laboratory system in three areas: (1) facilities and infrastructure; (2) quality of workforce; and (3) global insight of critical or strategic technologies important to the Department and the Nation.

Exhibit R-2, RDT&E Budget Item 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 0605798D8Z: *Defense Technology Analysis*

The program element provides engineering, scientific, and analytical support to the Office of the Deputy Assistant Secretary of Defense for Research in its responsibility for direction, overall quality, and content of the science and technology (S&T) program and ensures that the technology being developed is affordable and minimizes system development risk. The Defense Technology Analysis program conducts assessments and analysis to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S&T program. Funds are required for technical, analytical and management support, equipment and supplies, travel, and publications.

The DoD's key expertise for reviewing and guiding R&E programs resides in the OASD(R&E). The OASD(R&E) staff augment their responsibilities through their connections to technology experts in various fields throughout academia, industry, and government. The Defense Support Teams project supports the directed responsibilities by building teams of technology experts to conduct program technical assessments. The teams analyze the key engineering problem areas and offer adjustments in the development and test plan; alternate technical approaches; or new technologies that could enable successful development. The teams provide unbiased reviews and gather advice from the Nation's leading technical experts.

The program element provides funding for Critical Technology Assessments within OASD(R&E). Critical Technology Assessments provide the technical reference guidance in support of development and implementation of DoD technology security policies on international transfers of defense related goods, services, and technologies. The program provides an ongoing assessment and analysis of global goods and technologies; determines significant advances in the development, production, and use of military capabilities by potential adversaries; and determines goods and technologies being developed worldwide with potential to significantly enhance or degrade U.S. military capabilities in the future.

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	15.582	12.056	11.981	-	11.981
Current President's Budget	16.858	12.056	8.362	-	8.362
Total Adjustments	1.276	0.000	-3.619	-	-3.619
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.281	-			
• SBIR/STTR Transfer	-	-			
• Baseline Adjustments	-	-	-3.619	-	-3.619
• Other Adjustments	-0.005	-	-	-	-

Change Summary Explanation

FY 2014 baseline adjustments reflective of DoD priorities and requirements.

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P796: *Laboratory Resource Management*	

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
P796: *Laboratory Resource Management*	-	4.975	4.819	2.389	-	2.389	4.251	4.850	5.119	5.168	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

The Defense Laboratory Office provides advocacy, strategic planning, and policy for the DoD's in-house laboratories. The DoD Laboratory Enterprise consists of 67 laboratories with approximately 65,000 employees and an annual budget of more than $20.000 billion. The Defense Laboratory Office develops plans and investment strategies for laboratory infrastructure, technology programs, and personnel development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Laboratory Office	4.975	4.819	2.389

FY 2012 Accomplishments:

• The ASD(R&E)/Research Directorate Laboratory Office identified the Core Technical Competencies (CTC) of the Defense labs, Federally Funded Research and Development Centers (FFRDCs), University Affiliated Research Centers (UARCs) and Department of Energy (DOE) laboratories

• Developed and delivered the Unified Research & Engineering Database (URED) which combines laboratory budget data, work unit summaries and programmatic information for the DoD labs. Information on lab budget activity (BA) one through three tasks has been compiled; Phase II has been initiated which will collect BA four through seven information. This data will be used to assess lab performance within the identified CTCs.

• Initiated tasks in support of the DoD Human Capital Strategic Plan and assessment of the state of the technical health of the DoD lab workforce.

FY 2013 Plans:

The ASD(R&E)/Research Directorate Laboratory Office will refine and continue to execute laboratory management responsibilities. Areas of emphasis include:

• Continue identification and validation of Department-wide DoD laboratory in-house CTCs;

• Understanding Service and laboratory performance within CTCs;

• Ensuring that CTCs are performing at the cutting-edge of global science, technology, and engineering;

• Advocacy for investment in CTCs; and

• Measurement of performance of the Defense Laboratory Enterprise.

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P796: *Laboratory Resource Management*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
• Complete Phase I of the Unified Research & Engineering database which will provide budgetary and programmatic information on the in-house defense labs; data will be used to assess laboratory technical health and performance. ***FY 2014 Plans:*** • Expand data collection and analysis of UARCs, FFRDCs, and DOE laboratories to understand technical health, performance and capabilities of all laboratories within the DoD technical base. • Continue refinement and analysis of laboratory core technical capabilities; ensure laboratories are maintaining and/or developing needed capabilities in critical mission areas.			
Accomplishments/Planned Programs Subtotals	4.975	4.819	2.389

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

The performance of the Laboratory Resource Management project is based on the success of initiatives to implement strategic planning objectives. Measures include the quality and timeliness of policy, plans, guidance, and processes.

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P797: *Defense Technology Analysis*	

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
P797: *Defense Technology Analysis*	-	8.128	4.796	2.633	-	2.633	7.597	8.374	7.513	7.575	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

The Defense Technology Analysis (DTA) project provides engineering, scientific and analytical support to the Office of the Deputy Assistant Secretary of Defense for Research in its responsibility for direction, overall quality, and content of the science and technology (S&T) program and ensures that the technology being developed is affordable and minimizes system development risk. The DTA program conducts assessments and analyses to ensure maximum utilization of research and development funds to accomplish the overall objectives of the S&T program. Funds are required for technical, analytical, and management support, travel, and publications.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: DoD Technology Analysis	8.128	4.796	2.633

FY 2012 Accomplishments:

The Defense Technology Analysis program funded over fifty efforts in FY 2012. The funded efforts were primarily technical and programmatic support using Federally Funded Research and Development Centers (FFRDCs) and technical support services. Activities included workshops, development of congressional reports, completion of focused studies, and access to technical expertise in support of the DoD research and engineering (R&E) program.

FY 2013 Plans:

Provide engineering, scientific, analytical, and managerial support to the Office of the Deputy Assistant Secretary of Defense for Research in:

- Developing strategies, plans, and policies to develop and exploit technology;
- Conducting technology analyses, making recommendations, and developing guidance for S&T plans and programs;
- Reviewing acquisition programs and making recommendations to optimize effectiveness of the DoD investments;
- Oversight of S&T issues and initiatives and responding to Congressional special interests;
- Seeking opportunities for interdepartmental and international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary.

FY 2014 Plans:

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P797: *Defense Technology Analysis*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Provide engineering, scientific, analytical, and managerial support to the Office of the Deputy Assistant Secretary of Defense for Research in: • Developing strategies, plans, and policies to develop and exploit technology; • Conducting technology analyses, making recommendations, and developing guidance for S&T plans and programs; • Reviewing acquisition programs and making recommendations to optimize effectiveness of the DoD investments; • Oversight of S&T issues and initiatives and responding to Congressional special interests; • Seeking opportunities for interdepartmental and international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary.			
Accomplishments/Planned Programs Subtotals	8.128	4.796	2.633

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Several indicators allow the Department to measure the success of the DTA program element:

• The number of efforts funded and completed satisfactorily and the OASD(R&E) influence on S&T program decisions serve as valuable indicators of the program's effectiveness.

• Feedback into the oversight mechanisms of the program to guide investment decisions serve as additional metrics.

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P798: *Defense Support Teams*	

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
P798: *Defense Support Teams*	-	3.755	2.441	2.400	-	2.400	4.502	4.032	3.715	3.827	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

The Department's key expertise for reviewing and guiding research and engineering (R&E) programs resides in the Office of the Assistant Secretary of Defense for Research and Engineering (OASD(R&E)). The OASD(R&E) staff augments their responsibilities through connections to technology experts in various fields throughout academia, industry, and government. The Defense Support Teams project supports the directed responsibilities by building teams of technology experts to conduct program technical health check-ups. The teams analyze the key engineering problem areas and offer adjustments in the development and test plans; alternate technical approaches; or new technologies that could enable successful development. The teams provide unbiased reviews and gather advice from the Nation's leading technical experts.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Defense Support Teams	3.755	2.441	2.400
FY 2012 Accomplishments: Established support teams and conducted technology analyses to support R&E program investment decisions. Continued or completed teams established in FY 2011. Reviewed in technical detail the respective program issues and offer technical solutions to program managers. Assessed the maturity of technologies that are candidates for transitioning to an acquisition program.			
FY 2013 Plans: Establish support teams and conduct technology analyses to support R&E program investment decisions. For selected acquisition programs and efforts, review in technical detail the respective program issues and offer technical solutions to program managers. Assess the maturity of technologies that are candidates for transitioning to an acquisition program.			
FY 2014 Plans: Establish support teams and conduct technology analyses to support R&E program investment decisions. For selected acquisition programs and efforts, review in technical detail the respective program issues and offer technical solutions to program managers. Assess the maturity of technologies that are candidates for transitioning to an acquisition program.			
Accomplishments/Planned Programs Subtotals	3.755	2.441	2.400

C. Other Program Funding Summary ($ in Millions)

N/A

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P798: *Defense Support Teams*

C. Other Program Funding Summary ($ in Millions)

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

Several indicators allow the Department to measure the success of the DTA program element:

• The number of technological introspections as evidenced by completed support teams and OASD(R&E) influence on acquisition decisions serve as valuable indicators of the program's effectiveness.

• The establishment and outputs of Defense Support Teams are additional indicators of program metrics.

• Feedback into the oversight mechanisms of the S&T program to guide investment decisions serve as additional metrics.

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P579: *Critical Technology Assessments*	

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
P579: *Critical Technology Assessments*	-	0.000	0.000	0.940	-	0.940	1.030	1.624	1.651	1.682	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

Note

This effort was realigned from PE 0605110D8Z USD(A&T) Critical Technology Support to PE 0605798D8Z Defense Technology Analysis, P579 Critical Technology Assessments beginning in FY 2014.

A. Mission Description and Budget Item Justification

Critical Technology Assessments provide the technical reference guidance in support of development and implementation of DoD technology security policies on international transfers of defense related goods, services, and technologies. The export control program provides an ongoing assessment and analysis of global goods and technologies. Determines significant advances in the development, production, and use of military capabilities by potential adversaries. Determines goods and technologies being developed worldwide with potential to significantly enhance or degrade U.S. military capabilities in the future. Identified in the Export Administration Act of 1979 and extended by Presidential Executive Order to review militarily critical goods and technologies and to consider worldwide technology capabilities. The Militarily Critical Technologies List (MCTL) is a congressionally mandated source document for identification of leading edge and current technologies monitored worldwide for national security, nonproliferation control of weapons of mass destruction, and advanced conventional weapons.

Specific activities include:
- Monitor and assess dual-use and military technologies worldwide.
- Assist in the development of proposals for negotiation in various multilateral export control regimes.
- Provide limited worldwide technology capability assessments for the MCTL and other U.S. international critical technologies efforts.
- Identify and determine technical parameters for proposals for international control of weapons of mass destruction.
- Identify foreign technologies of interest to the DoD and opportunities for international cooperative research and development.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Critical Technology Assessments	0.000	0.000	0.940
Description: Critical Technology Assessments provide the technical reference guidance in support of development and implementation of DoD technology security policies on international transfers of defense related goods, services, and technologies. The export control program provides an ongoing assessment and analysis of global goods and technologies. Determines significant advances in the development, production, and use of military capabilities by potential adversaries.			

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 0605798D8Z: *Defense Technology Analysis*	PROJECT P579: *Critical Technology Assessments*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Determines goods and technologies being developed worldwide with potential to significantly enhance or degrade U.S. military capabilities in the future. Identified in the Export Administration Act of 1979 and extended by Presidential Executive Order to review militarily critical goods and technologies and to consider worldwide technology capabilities. The Militarily Critical Technologies List (MCTL) is a congressionally mandated source document for identification of leading edge and current technologies monitored worldwide for national security, nonproliferation control of weapons of mass destruction, and advanced conventional weapons. ***FY 2014 Plans:*** - Maintain technical interface to export technology security organizations and functions. - Maintain interface with user community for critical technology assessments.			
Accomplishments/Planned Programs Subtotals	0.000	0.000	0.940

C. Other Program Funding Summary ($ in Millions)

Line Item	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
• PE 0605110D8Z, P110: *USD(A&T) Critical Technology Support*	1.425	0.840	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

This effort was realigned from PE 0605110D8Z USD(A&T) Critical Technology Support to PE 0605798D8Z Defense Technology Analysis, P579 Critical Technology Assessments beginning in FY 2014.

D. Acquisition Strategy

N/A

E. Performance Metrics

- Currency of the user community of critical technology assessments.