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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense	DATE: April 2013
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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)	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	5.919	4.432	4.454	4.083	-	4.083	4.763	4.708	4.618	4.708	Continuing	Continuing
101: <i>Budget and Program Assessments</i>	5.919	4.432	4.454	4.083	-	4.083	4.763	4.708	4.618	4.708	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

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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.432	4.454	4.508	-	4.508
Current President's Budget	4.432	4.454	4.083	-	4.083
Total Adjustments	0.000	0.000	-0.425	-	-0.425
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Baseline program adjustments	-	-	-0.425	-	-0.425

Change Summary Explanation

Reflects realignment of funds for higher priorities within the department.

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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 0606100D8Z: Budget and Program Assessments				PROJECT 101: Budget and Program 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
101: Budget and Program Assessments	5.919	4.432	4.454	4.083	-	4.083	4.763	4.708	4.618	4.708	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 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 DoD 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 2012	FY 2013	FY 2014	
Title: OSD Support for Programming Budget									4.432	4.454	4.083	
Description: 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.												
FY 2012 Accomplishments: • Expanded mission and regional breadth of ISR-support studies, still using data intensive approach that quantitatively links ISR inputs to operational outcomes.												

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B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013
<ul style="list-style-type: none"> Improved 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. Developed techniques to explicitly account for dependencies and the constraints imposed by spatial and temporal (space and time) separations distinguishing combatants. Assessed 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. Determined the contribution of DoD forces as part of a local, state, and federal interagency response to current and future homeland defense consequence management scenarios. Assessed technologies and strategies for space and cyberspace security. <p>FY 2013 Plans:</p> <ul style="list-style-type: none"> Continue to expand mission and regional breadth of ISR-support studies, using a 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 2014 Plans:</p> <p>Studies, analyses, and assessments will be focused on:</p> <ul style="list-style-type: none"> Evaluating and upgrading Strategic C4 and ISR programs to inform program, budget, and Defense Acquisition Board reviews Warfighting analysis and joint operations to support major defense reviews, including transformation initiatives, force and weapons systems requirements, and AoAs to support major acquisition decisions; land forces, including the manning, equipping, training, sustaining, and fighting these forces with special emphasis on the resources needed to accomplish these activities Mobility requirements and modernization decisions for airlift aircraft, sealift vessels, and tankers in support of the defense strategy; force structure and investment decisions for pre-positioning ashore and afloat and the impact of forward presence postures 				

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<ul style="list-style-type: none"> - Scenarios for medium and long-term planning; evaluation of threat databases and forecasts for economic, demographic, and technological trends and developments to determine impact on national security resources - Irregular warfare analyses - Medical cost growth - Alternative cyber defense strategies 			
Accomplishments/Planned Programs Subtotals		4.432	4.454
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
A mix of competitive contracts with commercial firms and research provided by university affiliated research centers (UARCs), and Federally Funded Research and Development Centers (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 the organizational assessment process. The primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.			