Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission

April 2013

Washington Headquarters Service

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2014 • RDT&E Program

Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2014 • RDT&E Program

Program Element Table of Contents (Alphabetically by Program Element Title)

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Washington Headquarters Services
FY 2014 President's Budget
Exhibit R-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

11 Mar 2013

Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	Sec
180	0901598D8W	Management Headquarters WHS	06	167	104			104	607	U
		Management Support		167	104			104	607	
		Total Washington Headquarters Services		167	104			104	607	

R-1C: FY 2014 President's Budget (Published Version), as of March 11, 2013 at 11:43:55
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Exhibit R-2, **RDT&E Budget Item Justification:** PB 2014 Washington Headquarters Service											**DATE:** April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*					**R-1 ITEM NOMENCLATURE** PE 0605502D8W: *Small Business Innovative Research*							

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	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
948: *Small Business Innovative Research*	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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

Establishment of WHS Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) Program

B. Program Change Summary ($ in Millions)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.005	0.000	0.000	-	0.000
Total Adjustments	0.005	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.005	0.000			

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Washington Headquarters Service											**DATE:** April 2013	

| **APPROPRIATION/BUDGET ACTIVITY**
0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support* | | | | **R-1 ITEM NOMENCLATURE**
PE 0605502D8W: *Small Business*
Innovative Research | | | | **PROJECT**
948: *Small Business Innovative Research* | | | | |

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
948: *Small Business Innovative Research*	-	0.005	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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

Establishment of WHS SBIR/STTR

B. Accomplishments/Planned Programs ($ in Millions)

	FY 2012	FY 2013	FY 2014
Title: Small Business Innovative Research and Small Business Technology Transfer Program *Description:* Establishment of WHS SBIR/STTR *FY 2012 Accomplishments:* Establishment of WHS SBIR/STTR	0.005	0.000	0.000
Accomplishments/Planned Programs Subtotals	0.005	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

SBIR/STTR

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Washington Headquarters Service										DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*						R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*					

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	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	Continuing	Continuing
945: *945 Miscellaneous IT Initiative*	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	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

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary ($ in Millions)

	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.167	0.104	0.107	-	0.107
Current President's Budget	0.167	0.104	0.607	-	0.607
Total Adjustments	0.000	0.000	0.500	-	0.500
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program increase	-	-	0.500	-	0.500

Change Summary Explanation

The FY 2012 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program.

The increase to the FY 2014 program is to develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Washington Headquarters Service										DATE: April 2013	

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*					R-1 ITEM NOMENCLATURE PE 0901598D8W: *IT Software Development Initiatives*			PROJECT 945: *945 Miscellaneous IT Initiative*			

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
945: *945 Miscellaneous IT Initiative*	-	0.167	0.104	0.607	-	0.607	0.612	0.614	0.625	0.636	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

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Enterprise Information Technology Services Directorate (EITSD) IT **FY 2014 Plans:** To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds will also be used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFPA.	0.000	0.000	0.500
Title: Certification and Accreditation **FY 2012 Accomplishments:** Established the full-scope Certification and Accreditation program supporting the Secretary of Defense Comptroller(SDC) which included Trusted Thin Clients, DOD Information Assurance Certification and Accredidation Process (DIACAP), Situational Awareness support, External Reporting, Configuration Control, and the Workforce Improvement Program.	0.167	0.000	0.000
Title: Secure Mobile Computing **FY 2013 Plans:** To develop better mobile classified computing and communications platforms for all customers. This will allow for DOD capabilities to address secure computing at residences and at temporary and mobile locations around the world. **FY 2014 Plans:**	0.000	0.104	0.107

Exhibit R-2A, **RDT&E Project Justification:** PB 2014 Washington Headquarters Service		**DATE:** April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 6: *RDT&E Management Support*	**R-1 ITEM NOMENCLATURE** PE 0901598D8W: *IT Software Development Initiatives*	**PROJECT** 945: *945 Miscellaneous IT Initiative*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2012**	**FY 2013**	**FY 2014**
A continuation of the FY 2013 program of developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	0.167	0.104	0.607

C. Other Program Funding Summary ($ in Millions)

  N/A

Remarks

D. Acquisition Strategy

  Not applicable for this item

E. Performance Metrics

  In FY 2012 One Hundred Percent (100%) of thin client devices were certified and accredited

  FY 2013 Establish Secure Mobile Computing for SDC

  FY 2014: Continuation of FY 2013 program with a faster and more cost effective approach to evaluation and application of new software and information technology.
  To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers

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