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| Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Army | Date: February 2015 |
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| Appropriation/Budget Activity 2040: <i>Research, Development, Test & Evaluation, Army I BA 4: Advanced Component Development & Prototypes (ACD&P)</i> | | | | | R-1 Program Element (Number/Name) PE 0604100A / <i>Analysis Of Alternatives</i> | | | | | | | |
|---|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
| Total Program Element | - | - | 9.910 | 9.805 | - | 9.805 | 9.982 | 10.023 | 9.970 | 10.243 | Continuing | Continuing |
| EC7: <i>Analysis Of Alternatives</i> | - | - | 9.910 | 9.805 | - | 9.805 | 9.982 | 10.023 | 9.970 | 10.243 | Continuing | Continuing |

Note

N/A

A. Mission Description and Budget Item Justification

This PE provides funding for analytical support of Analysis of Alternatives (AoA). Based on Department of Defense Instruction (DoDI) 5000.02, AoAs are required to be completed for a new program start prior to its first Milestone (MS) Decision. AoAs are a statutory requirement for ACAT I and ACAT II programs and regulatory for ACAT III programs. The AoAs support the preparation of the Capability Development Document (CDD), Key Performance Parameters (KPP) and Thresholds within the CDDs and tradeoff analysis. The Army must complete and approve an AoA prior to the MS A Decision in order to successfully achieve a MS A decision for new start programs. This PE provides central funding for new start programs prior to a materiel development decision and which do not yet have a Program Manager assigned for materiel development. The cited work is consistent with the Assistant Secretary of Defense, Research and Engineering Science and Technology priority focus areas and the Army Modernization Strategy and Plan. Work in this PE is performed by analytical agencies such as U.S. Army TRADOC Analysis Center and U.S. Army Materiel Systems Analysis Activity.

The Army is projecting to start work on several AoAs beginning in FY 2015, and will assess and fund the highest Army priorities during the year of execution.

| <u>B. Program Change Summary (\$ in Millions)</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016 Base</u> | <u>FY 2016 OCO</u> | <u>FY 2016 Total</u> |
|--|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| Previous President's Budget | - | 9.913 | 9.877 | - | 9.877 |
| Current President's Budget | - | 9.910 | 9.805 | - | 9.805 |
| Total Adjustments | - | -0.003 | -0.072 | - | -0.072 |
| • Congressional General Reductions | - | -0.003 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Other Adjustments 1 | - | - | -0.072 | - | -0.072 |

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Army | | | | | | | | | | Date: February 2015 | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | R-1 Program Element (Number/Name) PE 0604100A / Analysis Of Alternatives | | | | Project (Number/Name) EC7 / Analysis Of Alternatives | | | |
| COST (\$ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
| EC7: Analysis Of Alternatives | - | - | 9.910 | 9.805 | - | 9.805 | 9.982 | 10.023 | 9.970 | 10.243 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |
| Note This Program Element (PE) contains funding for Analysis of Alternatives (AoA) support in FY 2016 PE 0604100, AoA (project EC7), consistent with Congressional direction. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification This PE provides funding for analytical support of AoAs. Based on Department of Defense Instruction (DoDI) 5000.02, AoAs are required to be completed for a new program start prior to its first Milestone (MS) Decision. AoAs are a statutory requirement for ACAT I and ACAT II programs and regulatory for ACAT III programs. The AoAs support the preparation of the Capability Development Document, Key Performance Parameters and Thresholds within the CDDs and tradeoff analysis. The Army must complete and approve an AoA prior to the MS A Decision in order to successfully achieve a MS A decision for new start programs. This PE provides central funding for new start programs prior to a materiel development decision and do not yet have a Program Manager assigned for materiel development. The cited work is consistent with the Assistant Secretary of Defense, Research and Engineering Science and Technology priority focus areas and the Army Modernization Strategy and Plan. Work in this PE is performed by analytical agencies such as U.S. Army TRADOC Analysis Center and U.S. Army Materiel Systems Analysis Activity. The Army will assess and fund the highest Army priorities during the year of execution. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions) | | | | | | | | | FY 2014 | FY 2015 | FY 2016 | |
| Title: Acquisition Analysis of Alternatives | | | | | | | | | - | 9.910 | 9.805 | |
| Description: Funds are to be used for the following effort. | | | | | | | | | | | | |
| FY 2015 Plans: Centrally fund AoAs for new program starts that require a materiel development decision. These new programs do not yet have a Program Manager assigned. | | | | | | | | | | | | |
| FY 2016 Plans: Centrally fund AoAs for new program starts that require a materiel development decision. These new programs do not yet have a Program Manager assigned. | | | | | | | | | | | | |
| Accomplishments/Planned Programs Subtotals | | | | | | | | | - | 9.910 | 9.805 | |
| C. Other Program Funding Summary (\$ in Millions) N/A | | | | | | | | | | | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2016 Army | | Date: February 2015 |
| Appropriation/Budget Activity 2040 / 4 | R-1 Program Element (Number/Name) PE 0604100A / Analysis Of Alternatives | Project (Number/Name) EC7 / Analysis Of Alternatives |
| C. Other Program Funding Summary (\$ in Millions) | | |
| Remarks Not applicable for this item. | | |
| D. Acquisition Strategy N/A | | |
| E. Performance Metrics N/A | | |

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|--|------------------------------|-----------------------------------|----------------|---------|---------------|---|---------------|-----------------|---------------|---|---------------|---------------------|---------------------|---------------|--------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Army | | | | | | | | | | | | Date: February 2015 | | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0604100A / Analysis Of Alternatives | | | | Project (Number/Name) EC7 / Analysis Of Alternatives | | | | | |
| Support (\$ in Millions) | | | | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Analytical Support for Analyses of Alternatives | TBD | TBD : TBD | 0.000 | - | | 9.910 | | 9.805 | | - | | 9.805 | - | 19.715 | - |
| Subtotal | | | 0.000 | - | | 9.910 | | 9.805 | | - | | 9.805 | - | 19.715 | - |
| Remarks N/A | | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.000 | - | | 9.910 | | 9.805 | | - | | 9.805 | - | 19.715 | - |
| Remarks | | | | | | | | | | | | | | | |

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| Exhibit R-4, RDT&E Schedule Profile: PB 2016 Army | | | | | | | | | | | | | | | | Date: February 2015 | | | | | | | | | | | | |
| Appropriation/Budget Activity 2040 / 4 | | | | | | | | | | R-1 Program Element (Number/Name) PE 0604100A / Analysis Of Alternatives | | | | | | | | Project (Number/Name) EC7 / Analysis Of Alternatives | | | | | | | | | | |
| Event Name | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | |
| | 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 |
| Identify Candidates for FY15 AoA funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue FY15 AoA Funding as Determined in the MDD | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Identify Candidates for FY16 AoA funding | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Issue FY16 AoA Funding as Determined in the MDD | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct Analysis of Alternatives | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2016 Army | | | Date: February 2015 |
| Appropriation/Budget Activity 2040 / 4 | R-1 Program Element (Number/Name) PE 0604100A / <i>Analysis Of Alternatives</i> | Project (Number/Name) EC7 / <i>Analysis Of Alternatives</i> | |

Schedule Details

| Events | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Identify Candidates for FY15 AoA funding | 4 | 2014 | 3 | 2015 |
| Issue FY15 AoA Funding as Determined in the MDD | 1 | 2015 | 4 | 2015 |
| Identify Candidates for FY16 AoA funding | 4 | 2015 | 3 | 2016 |
| Issue FY16 AoA Funding as Determined in the MDD | 1 | 2016 | 4 | 2016 |
| Conduct Analysis of Alternatives | 1 | 2015 | 4 | 2017 |