

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE February 2000		
APPROPRIATION/BUDGET ACTIVITY Research, Development, Test & Evaluation, Defense-wide				R-1 ITEM NOMENCLATURE Technical Studies, Support & Analysis PE 0605104D8Z				
COST (In Millions)	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	
Total Program Element (PE) Cost	30.714	27.421	30.597	33.613	34.078	34.765	35.469	
P421 Tech Studies, Support & Analysis	30.714	27.421	30.597	33.613	34.078	34.765	35.469	

A. Mission Description and Budget Item Justification

BRIEF DESCRIPTION OF ELEMENT: This program element is classified in Budget Activity 6 (Management Support) because it is the primary source of funding for the Office of the Secretary of Defense and the Joint Staff for studies, analyses, management, and technical support efforts, to improve and support policy development, decision-making, management and administration of DoD programs and activities. Specific projects address a variety of complex issues and dynamic problems facing the Under Secretary of Defense for Acquisition, Technology & Logistics [USD(AT&L)], the Under Secretary of Defense for Policy [USD(P)], Under Secretary of Defense for Personnel and Readiness [USD(P&R)], Assistant Secretary of Defense for Command, Control, Communications and Intelligence [ASD(C3I)], Director for Program Analysis and Evaluation (DPA&E), the Joint Staff and Unified Command Commanders. Studies and analyses will examine the implications and consequences of current and alternative policies, plans, operations, strategies and budgets, and are essential for understanding and gaining insight into the complex multifaceted international, political, technological, economic, military, and acquisition environments in which defense decisions and opportunities take place. With the defense budget declining and our need to better understand and cope with the threats and uncertainties facing the Nation in the current economic environment, the need for objective analyses and forward-looking planning for the immediate through the long-range becomes greater.

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PROGRAM ACCOMPLISHMENTS AND PLANS:

General Support for USD (ACQUISITION, TECHNOLOGY & LOGISTICS):

FY 1999 Accomplishments

- Developed prototype simulation/game teaching tools to advance the acquisition workforce staff understanding of PPBS
- Property, Plant and Equipment Accountability – Analyzed requirements and developed proposals for satisfying CFO compliance act for auditable financial statement of property plant and equipment
- Designed and developed a prototype model and associated algorithms for application of optimization technology for improving long range planning of defense weapons systems procurement programs.
- Analyzed weapon systems performance, cost, and schedule issues to support acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Responded to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Accessed cost and schedule impacts of applying varying levels of stealth technologies to tactical aircraft, tactical missiles, Uninhabited Aerial Vehicles (UAVs), and Uninhabited Combat Air Vehicles (UCAVs).
- Conducted technical analyses supporting the Reduction of Total Ownership Cost (R-TOC) initiatives.
- Conducted analysis of requirements and options for theater air and ballistic missile defense systems and architectures.
- Provided analytical support to establish U.S. positions for ammunition stockpile guidance at NATO meetings.
- Completed test of the new concepts in pilot programs that have been designated by the Services.
- Monitored the performance of the pilot tests, modified policies and procedures accordingly, and expanded successful product support concepts to other weapon systems.
- Prepared task order management plans describing the technical approach, organizational resources and management controls required to employ cost, performance and schedule requirements.
- Developed tools, utilities, and standard procedures to support logistical initiatives for material distribution management.
- Supported Defense Systems Affordability Council, a policy making forum focused on achieving better integration and balance between modernization and support, and shortening the acquisition cycle times and improving abilities to accommodate changes in budget, missions & technology.

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- Sponsored, managed, and coordinated industry input to Program Executive Officer (PEO) Conference and Workshop.
- Updated the Congressionally mandated Joint Warfighting Science and Technology Plan for year 2000
- Conducted an independent analysis of functions and costs at Defense laboratories, toward possible re-engineering
- Conducted affordability activities with industry
- Developed proposed legislative initiatives to recruit, develop, and retain technology leaders
- Conducted strategic planning and implementation support for cross-Service restructuring of laboratories
- Implemented metrics for dual-use science and technology programs
- Tracked Y2K remediation of 800 mission-critical systems and managed regular forum to identify critical problems
- Continued development and implementation of systems engineering policy, best practices, and procedures in support of Acquisition Reform initiatives to reduce cycle time and total ownership costs for new and legacy systems.
- Supported the integration of the Software, Systems Engineering and Integrated Product & Process Development (IPPD) Capability Maturity Models into an integrated model.
- Identified and documented significant IPPD “best practices” in successful Post Milestone III programs for incorporation in DAU training courses and DoD policy, to include the DoD Deskbook.

FY 2000 Program

- Develop policies and procedures for DoD Property Plant and Equipment Accountability initiatives in concert with government-wide efforts of the Joint Financial Management Improvement Board.
- Continue development and implementation of systems engineering policy, best practices, and procedures in support of Acquisition Reform initiatives to reduce cycle time and total ownership costs for new and legacy systems.
- Defense Acquisition Knowledge Management System. Study of the future of electronic acquisition information, future of knowledge management and the requirements of the acquisition professional to support the DoD acquisition community.
- Analyze weapon systems performance, cost, and schedule issues to support acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Respond to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.

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- Review UAV programs to assess progress on areas specified in SECDEF UAV vision letter; identify program strengths and weaknesses to include technical, programmatic, and fiscal considerations; recommend policy, funding, or process changes to improve the management and execution of these programs.
- Research the components / problems of the “Tactical Air Battle Space Beneath an Overcast Sky” and postulate possible solutions.
- Assess cost and schedule impacts of applying varying levels of stealth technologies to tactical aircraft, tactical missiles, Uninhabited Aerial Vehicles (UAVs), and Uninhabited Combat Air Vehicles (UCAVs).
- Conduct technical analyses supporting the Reduction of Total Ownership Cost (R-TOC) initiatives.
- Conduct analysis of requirements and options for theater air and ballistic missile defense systems and architectures.
- Provide analytical support to establish U.S. positions for ammunition stockpile guidance at the NATO SPG meetings.
- Develop Technology Maturity Metrics to support full use of the Advanced Concept Technology Demonstration process to support cycle time reduction. These will measure the level of technology maturity and associated risk that will provide the acquisition manager the tools to do a risk assessment to support milestone decisions
- Continue design and development of full scale model and associated validated algorithms for application of optimization technology for improving long range planning of defense procurement programs.
- Development and analysis of models and databases suitable for tradeoff analysis and capability/effectiveness assessments for use in QDR 2001.
- Accomplish case analysis that analyzes depot maintenance core requirements and expand or modify the logistics programmatic efforts to meet changes in the PPBS structure.
- Develop baseline requirements and provide analysis of workforce characterization and other logistical requirements for database management and logistics cost baseline development.
- Develop data sources to use directly or indirectly to digitally transfer management information system tasks.
- Modernizing management information system tools, including, but not limited to, database applications, executive information system applications, system query language, and internet web-based tools.
- Continue refinement of prototype design, methodology, and analytical plan to validate the business necessity of academic degrees for acquisition professionals by career field clusters.
- International Cooperative R&D Programs: Provide analyses/assessments on program strengths, weaknesses, etc; recommend policy, funding and process changes. Maintain international cooperative R&D program database,

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- International Armaments Cooperation: Support international activities addressing armaments cooperation. Assess cooperative programs to meet non-Article 5 (out of area) NATO Missions.
- Assess performance requirement for Senior Acquisition Course equivalency offerings; the criteria by which programs would be evaluated for equivalency status; and the potential for using distance learning technology. Acquisition professionals need to have readily available and less costly access to a variety of advanced educational opportunities that are equivalent to senior professional military education (PME).
- Technical and analytic support for implementing the Department's goal of Civil-Military Integration.
- Technical and analytic support for defining the future acquisition workforce.
- Continue implementation, tracking, and metrics of acquisition reform initiatives-the heart of Revolution in Business Affairs needed to help pay for the Revolution in Military Affairs.
- Annual update of the Congressionally mandated Joint Warfighting Science and Technology Plan for 2001 and the companion science and technology planning documents
- Perform start-up activities within the Director, Interoperability to organize and direct office involvement in RDT&E and related management processes.
- Initiate research into international trends in information technology likely to impact defense systems interoperability.
- Review information systems architectures and related management issues in preparation for regular meetings of boards and working groups responsible for development of CIO policy.
- Initiate development of a framework for characterizing and prioritizing interoperability-related shortfalls and begin applying it within USD(AT&L) acquisition management activities (e.g., DAES reviews, DAB).
- Initiate USD(AT&L) dedicated support to U.S. program integration for system developments in fulfillment of NATO objectives embodied in the Defense Capabilities Initiative.
- Participate in review activities for development and implementation of architectures for C4ISR systems.
- Assist in defining the parameters of a joint-Service Single Integrated Air Picture in a key step toward development of a Common Relevant Operating Picture.
- Analyze current capabilities, shortfalls, and operational and technical strategies DoD-wide for achieving a Common Relevant Operating Picture.
- Propose steps to review and document processes and technologies that serve as barriers or enablers to information, logistics, and business system interoperability.

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- Provide technical support for Acquisition Council, Modeling and Simulation (M&S) based acquisition executive steering board.
- Provide technical support for the integration of the Software, Systems Engineering and IPPD Capability Maturity Models into an integrated model.

FY 2001 Plans

- Defense Acquisition Knowledge Management System. Study of the future of electronic acquisition information, future of knowledge management and the requirements of the acquisition professional to support the DoD acquisition community.
- Development of Technology Maturity Metrics to support full use of the Advanced Concept Tech Demo process to support cycle time reduction. Metrics developed will measure the level of technology maturity and associated risk that will provide the acquisition manager the tools to do a risk assessment to support milestone decisions.
- Analyze weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Develop implementation strategies and support requirements arising from QDR 2001 planning and analysis.
- Analyze weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Respond to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Finalize unexploded ordnance detection and neutralization strategies.
- Finalize UAV programs to assess progress on areas specified in SECDEF UAV vision letter; identify program strengths and weaknesses to include technical, programmatic, and fiscal considerations; recommend policy, funding, or process changes to improve the management and execution of these programs.
- Develop a system for keeping watch of the financial health and capabilities of key nodes in the defense-industrial base
- Assess the track record of divestitures used to remedy anti-competitive structures resulting from mergers between defense suppliers
- Generate economic analysis to support acquisition policies and practices governing industrial competition and capabilities
- Update and expand knowledge of foreign defense companies' industrial capabilities
- Deepen understanding of lower-tier and component suppliers of both critical infrastructure and weapon systems
- Analyze structure and capabilities of the industry selling information systems and secure telecommunications services to DoD
- Create profiles of the competitive sources available in industrial sectors of special importance to DoD's acquisition program

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- Assess the industrial capabilities of key sectors supporting DoD's acquisition program
- Forecast vulnerabilities in the supply chains on which DoD relies for weapon systems
- Determine the best practices that should govern expectations of industrial restructuring and production-line transfers
- Finalize technical analyses supporting the Reduction of Total Ownership Cost (R-TOC) initiative(s).
- Finalize analysis of requirements and options for theater air and ballistic missile defense systems and architectures.
- Continue analytical support to establish U.S. positions for ammunition stockpile guidance at the NATO SPG meetings.
- Analyze weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities.
- Respond to Congressional direction to evaluate weapon systems requirements and acquisition issues, and to submit master planning documents for key defense mission areas.
- Continue analytical support to establish U.S. positions for ammunition stockpile guidance at the NATO SPG meetings.
- Consolidation of Defense Trade: Support bilateral discussions (US DoD/UK MoD Declaration of Principles), establish cooperative framework in light of globalization of the industrial base in facilitating transatlantic cooperation.
- European Defense Identity-Balancing Armaments Cooperation: Provide analyses on European defense initiatives to better understand dynamics of European environment.
- Rationalization of European Aerospace: Provide analyses to increase awareness of European efforts toward consolidation and its effects on market and security issues.
- Defense Industry Transatlantic Armaments Cooperation: Establish international policy forum (US/European defense industry CEOs) to facilitate greater and more efficient armaments cooperation.
- Provide US Forces Korea/ROK Systems Architecture to identify C4I systems integration shortfalls.
- Develop deliverables for logistical policies and procedures for supporting research and development of logistical system supply chain operations.
- Issue-specific analysis and studies to review product support pilot maintenance and transportation concepts.
- Initiate case studies supporting recommended approached to maintenance, transportation and logistics transformation policies.
- Develop a study that recommends plans and policies to begin the implementation of functional portfolio approach to logistical acquisition oversight.
- Integrate study recommendations into supply chain integration and logistics systems modernization policies and product support.

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- Accomplish a comparative analysis of DoD and commercial practices that identify and assess potential data exchange technologies for logistics applications and improvement.
- Initiate an analysis that recommend approaches for technical solutions to improve implementation and integration of EDI procedures and data sharing including ways to interface multiple EDI translators in DoD logistics systems.
- Accomplish a case study that proposes policies to enable the separation of infrastructure requirements from acquisition of functional applications of commercial off-the-self policies and awareness.
- Explore processes and policies for exporting Service/Agency Logistics best practices across the Department and procedures for logistics enterprise action planning and information management.
- Continue refinement of prototype design, methodology, and analytical plan to validate the business necessity of academic degrees for acquisition professionals by career field clusters.
- Continue implementation, tracking, and metrics of acquisition reform initiatives-the heart of Revolution in Business Affairs needed to help pay for the Revolution in Military Affairs.
- Annual update of the Congressionally mandated Joint Warfighting Science and Technology Plan for 2002 and the companion science and technology planning documents
- Provide technical and engineering assistance to the S&T Affordability Task Force
- Technical support in exploring initiatives to increase the effectiveness and efficiency of the DoD laboratories
- Research on planning manufacturing activities with industry in cooperation with the National Center for Advanced Technologies
- Continue technical and engineering support on the DoD Dual Use program
- Conduct research to characterize the crisis, combat, and operations-other-than-war environments in which interoperability objectives with allies and coalition partners must be defined and accomplished.
- Continue applying the framework for interoperability shortfalls to develop priorities for interoperability objectives and employ them within USD(AT&L) acquisition management activities (e.g., DAES reviews, DAB).
- Plan and initiate reviews of DoD-wide systems engineering, integration, and testing activities related to system-of-system acquisitions, to evaluate and compare the success of alternative technical and management approaches for accomplishing interoperability objectives.
- Based on international trends in information technologies, characterize alternative acquisition policies within U.S. and allied/coalition countries as they might affect success in acquiring and integrating systems for joint and coalition interoperability.

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- Review joint architecture development activities in support of USD(AT&L) participation the Architecture Steering Group, Architecture Control Council, and other CIO interfaces with Services and DoD agencies.
- Initiate support activities for analyzing the interoperability dimensions of military requirements presented in new Operational Requirements Documents and assessing whether the requirements as stated are adequate for producing a system that will achieve the needed interoperability.
- Identify selected allied/coalition partner system developments and acquisition programs for review to assess interoperability potential and impacts.
- Continue AT&L dedicated support to U.S. program integration for system developments in fulfillment of NATO objectives embodied in the Defense Capabilities Initiative.
- Review plans for Joint Warfighting Experiments (JWEs) and Joint Warfighting Capability Assessments (JWCAs) for implementation of relevant C4ISR system architectures and demonstrations of interoperability.
- Based on processes applied in analysis of the common operating picture, review selected system-of-system concepts including Global Information Grid (GIG) to assess application of the Joint Technical Architecture and the extent of resulting interoperability.
- Implement steps to review and document processes and technologies DoD-wide that serve as barriers or enablers to information, logistics, and business system interoperability.
- Provide technical support for Acquisition Council, M&S based acquisition executive steering board.
- Provide technical support for Acquisition Reform initiatives in Systems Engineering functional areas to reduce cycle time and total ownership cost for new and legacy systems.
- Provide technical support for the integration of the Software, Systems Engineering and IPPD Capability Maturity Models into an integrated model.
- Identify and document significant “best practices” in successful Post Milestone III IPPD programs for incorporation in DAU training courses and DoD policy to include the DoD Deskbook.

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General Support for USD (POLICY)

FY 1999 Accomplishments:

- Conducted a feasibility study for the establishment of a Near East South Asia Center for Security Studies
- Conducted assessments and analyses of NATO allies' progress toward implementing the Defense Capabilities (DCI) objectives established at the Washington Summit (ongoing effort)
- Initiated a study to evaluate the conduct of peace operations and make recommendations for improvement.
- Conducted a series of assessments of the possible impact of the use of weapons of mass destruction on CENTCOM's ability to conduct operations in southwest Asia.
- Conducted a comprehensive, cross-service examination of the issue of the joint suppression of enemy air defense (JSEAD) with a view toward improving effectiveness in this area and our transforming the force.
- Initiated a study of weapons of mass destruction (WMD) to evaluate existing analytical tools, review the quality of data regarding the effects of WMD on military operations, and make recommendations on near-term improvements for analyzing WMD requirements through modeling.
- Initiated a study to assess the ability of U.S. forces to divert, disrupt, delay or destroy an enemy's surface military potential. Assisted in shaping follow-on concept development and experimentation activities to improve the Department joint interdiction capabilities.
- Assessed DoD nuclear planning efforts to determine how well the employment guidance has been fulfilled; provided analysis and support for the most recent version for the Policy Guidance for the Employment of Nuclear Weapons; and reviewed nuclear weapons allocation planning and assessed the results of each plan.
- Assessed implications for U.S. strategy and force posture regarding the challenge of compelling, rather than deterring, both state and non-state adversaries.
- Analyzed and assessed strategies that potential adversaries could use to attack U.S. vulnerabilities across a wide range of scenarios from major theater wars to smaller-scale contingencies.

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- Assessed the risks to the U.S. associated with our worldwide program of sharing missile early warning information with allies as well as Russia.
- Conducted analyses and wargaming to help CENTCOM better understand the possible impact of the use of weapons of mass destruction on its ability to conduct operations. (Follow-on analysis is planned for FY 2000).
- Initiated an effort to develop tools for rigorously measuring the differential effect of shaping and crisis-response activities on the international environment.
- Analyzed “homeland defense” requirements which, when complete, should form part of the foundation of a larger effort to integrate “homeland defense” requirements into the broader assessments of our national defense strategy.
- Initiated a study to analyze current combat models in an effort to improve the assessments and ability to predict battlefield outcomes.
- Initiated a review of WMD preparedness with the objective of improving the analysis of warfighting requirements in a WMD environment.
- Assessed future U.S. strategy and military posture in the Asia-Pacific region

FY 2000 Program:

- Analyze use of force options in preparation for the 2001 Quadrennial Defense review
- Develop and explore multiple alternative frameworks for U.S. defense strategy, including the articulation of distinct regional shaping/engagement strategies and preparation for future peer, asymmetric, or ambiguous threats
- Assess the feasibility of a variety of options with regard to future infrastructure and access in the Asia-Pacific region
- Provide detailed computer modeling support for independent assessments of national missile defense, theater missile defense, and shared early warning
- Conduct assessments of U.S. non- and counterproliferation policies and programs as well as doctrine and training
- Assist in the development of smallpox research priorities with a view toward precluding the use of smallpox as a biological weapon
- Develop strategies to respond to emerging issues in missile proliferation
- Assess the implications of likely defense missions through 2020 for force structure and defense strategy.
- Analyze the potential impact of small scale contingencies on U.S. force structure planning

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- Conduct, in conjunction with PA&E, assessments and analyses of NATO allies' progress toward implementing the Defense Capabilities (DCI) objectives established at the Washington Summit. Evaluate NATO enlargement, including assessments of military implications and costs, allocation of costs among members, and program/budget impacts on DoD
- Increase effectiveness of various programs which seek to provide C4 capabilities and information support to partner nations
- Continue the development of a Near East -South Asia Center for Security Studies
- Assist in shaping defense reform in NATO aspirants by conducting initial defense assessments in Slovakia, Slovenia (continuing) and Albania and Macedonia
- Evaluate assumptions and shortfalls in the USG analysis of terrorist groups' infrastructure as well as the architecture, centers of gravity, and the vulnerabilities of the groups themselves.
- Conduct a baseline review of U.S. hemispheric security policy in the Americas
- Conduct a review of the effectiveness of current "rapid assessments" which are used to plan and execute effective relief operations and make recommendations for improvements
- Identify DoD bilateral engagement activities that have maximum effect in enhancing foreign militaries' abilities to participate and contribute effectively to peacekeeping operations
- Continue to assess the possible impact of the use of weapons of mass destruction on CENTCOM's ability to conduct operations in southwest Asia with a view toward developing a set of recommendations that the CINC can use to revise war plans, training and exercise programs, and materiel requirements (continuing).

FY 2001 Plans

- Continue analysis on a wide range of studies, analyses and research that will support the Department's efforts on the Quadrennial Defense Review (QDR), including alternate force structures, budget and strategy
- Continue to develop and revise existing plans to take into account the chemical-biological threat, in particular in CENTCOM and EUCOM
- Continue to conduct regionally-focused studies on critical issues of concern to the department.
- Continue to collect, analyze, and update statistics on a wide range of macroeconomic and defense indicators used for responsibility-sharing comparisons among NATO nations, Japan and the Republic of Korea
- Analyze the threat posed by the proliferation of weapons of mass destruction and the impact on U.S. force structure, acquisition, logistics, training, and doctrine

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- Continue assessments of the implications of the Revolution in Military Affairs and how new and emerging technologies might best be exploited to enhance combat effectiveness.
- Assess implementation of nuclear employment policy guidance and examine critical policy issues involved with national and theater ballistic missile defense
- Continue efforts in the area of modeling and simulation of future warfare in support of the QDR
- Continue the assessment of asymmetric threats to U.S. security interests and help develop alternative U.S. strategies in accordance with the requirements of the QDR.
- Make substantive classification guidance available in classification guides available to DoD activities with the authority to disclose classified military information to foreign governments and international organizations.
- Use knowledge management techniques to make DoD policies readily available to decision makers in DoD. Determine the source and management techniques necessary to keep data up-to-date and easily accessible.
- Continue analyses on “homeland defense” issues (possible follow-on to existing study)

General Support for the USD (Personnel & Readiness)

FY 1999 Accomplishments:

- In support of the recruiting function, performed a major review of the most cost-effective mix of national and local advertising, and the best means of conveying the Department’s message to high quality youth.
- Began a major, congressionally-mandated, test of the privatization of selected aspects of recruiting.
- Evaluated the effectiveness of civilian-contracted telemarketing as a “tool” to enhance recruiting.
- Developed innovative strategies to explore new markets to enhance recruiting, such as attracting college-bound youth into the military.
- Analyzed potential new approaches for DoD’s Hispanic Officer recruitment efforts.
- Evaluated the effect on recruiting and retention of alternate proposals for expanding and extending the Montgomery GI Bill program for post-service educational benefits.
- Continued work on a model of recruiting for the Selected Reserves.
- Began background research for the FY 2000 Quadrennial Review of Military Compensation.

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- Continued to assess the impact of MWR and other quality of life programs on military families, with special emphasis on the effects of major QoL programs on retention, satisfaction with military life, and spouse employment.
- Continued to develop and evaluate alternative policies to foster more effective Active/Reserve Force integration.
- Developed a methodology to determine the value of the medical health benefit.

FY 2000 Program:

- Continue the test and evaluation of privatizing selected aspects of recruiting, as mandated in the National Defense Authorization Act for Fiscal Year 1999.
- Develop models and analytic tools concerning compensation and career management, to support reporting requirements and evaluation of the major new compensation structure and retirement benefits enacted as part of the National Defense Authorization Act for Fiscal Year 2000.
- Evaluate the continued viability and cost-effectiveness of the grade tables for officers in the Defense Officer Personnel Management Act.
- Continue contractor support on compensation issues being examined by the FY 2000 Quadrennial Review of Military Compensation.
- Continue modeling and analytic support for the Department's recruiting and retention programs for both active duty and Reserve Component personnel.
- Analyze retention and quality of life issues, based on the results from the 1999 surveys of active duty personnel and spouses.
- Provide analytic support for a review of the central management structure, and the roles of parents, in the Department of Defense Education Act Schools.
- Continue modeling the effects of existing and proposed Quality of Life programs on recruiting, retention, and satisfaction, especially in view of new technologies.
- Develop modeling and analytic capability to support policy decisionmaking concerning the size, composition, and compensation structure of the DoD civilian workforce.

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- Use innovative modeling efforts to compare the costs, benefits, and patient satisfaction under the Military Health System, including Tricare, with those of civilian health care insurance.
- Develop methods to improve the determination of total force requirements for manpower, especially joint manpower.

FY 2001 Plans:

- Conclude the rigorous modeling and evaluation of the cost-effectiveness of recently-enacted pay and allowance and retirement compensation systems, including the new choices open to retiring service members, and the new high-deployment per diem allowance that will be implemented in FY 2001.
- Improve the technological capability of personnel systems to acquire, distribute, train, and utilize qualified personnel for Active and Reserve forces.
- Conclude the Congressionally-mandated test and evaluation of the privatization of selected aspects of recruiting.
- Evaluate alternatives for managing total force manpower.
- Monitor quality of life, equal opportunity and diversity of the force, and model their effects on recruitment and retention, especially on high-demand or expensive-to-train skills and specialties.
- Conclude and synthesize analyses of the cost-effectiveness of the Military Health System, including Tricare, and it's effect on recruiting, retention, and the quality of life of service members.
- Address congressional mandates and directives.

General Support to Director, Program Analysis & Evaluation

FY 1999 Accomplishments:

Part I. Current Agenda Issues:

Implementing QDR Strategy

- Systematic study across most Army munitions of requirements, approved acquisition and procurement objectives, wartime expenditures, training requirements, inventories, and budgets since the Cold War.
- Updated and extended past efforts to increase understanding and ability to program medical program resources.

Supporting QDR Modernization Approach

- Further development of development of an existing fast running model of the Army Internet.

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- Reviewed radar technologies to meet future shipboard air defense needs. Developed transition plan for implementing acquisition for next generation radars. Analyzed radar configurations of ship classes, alternatives to shipboard radars, and adequacy of the Navy's acquisition plans for next-generation shipboard air defense radars.
 - Developed a methodology for combining different means of enhancing aircraft survivability through common measures of performance and effectiveness.
 - Provided analytical foundation for a cost-effective allocation of resources among space, missile defense, and reconnaissance systems.
- Congressional Mandates
- Provided senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' ability to make most effective use of scarce collective defense resources.
- Part II. Development of Analytic Capabilities
Cost Analysis Research & Tools
- Developed DoD "Best Practices" for estimating costs of new development programs in key product sectors.
 - Provided necessary data to address policy issues related to the magnitude, sources, and characteristics of cost growth and schedule growth.
 - Improved cost models and estimating methodologies by exploring new ways of constructing learning curves (or cost improvement curves) to forecast expected cost of new systems.
 - Provided ready access to expert up-to-date research and consultative services in the areas of information technology and information assurance.
- Effectiveness Analysis Tools
- Analyzed Army's non-TBMD ground-based air defense structure in light of actual threats faced in post Cold War environment; developed and evaluated possible changes in force structure, force component, and acquisition strategies.
 - Examined and developed selected critical air defense factors including sensor resource management, sensor data quality, data fusion, and information latency. Derived proper translation of impact of these factors into the existing SSADM model. Examined contribution/added-value of new systems and concepts (AADC and JCTN) to the outcome of ship AAW defense engagements.
 - Analyzed the DWCF programming process for ordering goods and services and the accounting system for those expenditures.
- Planning, Programming, and Budgeting System (PPBS)
- Support for defense analysis professional forum.

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- Improved the FYDP to enhance its value to DoD decision-makers.
Other Analytic Support Activities
- Re-estimated translator vectors to improve accuracy of Defense Employment and Purchases Projection System (DEPPS) projections of DoD spending.
- Sponsored symposium for DoD cost research activities among OSD, the military services, and defense agencies.
Anticipating Future Analytic Requirements
- Provided basic handbook for use by DoD cost analysis and acquisition communities for consideration of cost reduction initiatives undertaken by defense contractors.
- Collected, analyzed, exploited latest available information to develop databases and methods for estimating development/production costs of next generation tactical aircraft.
- Provided a detailed assessment of defense aircraft industry in accordance with "lean" manufacturing concepts and processes.
- Developed a methodology for identifying military forces needed for a variety of smaller scale contingencies (SSCs) and alternatives to the use of U.S. military units in SSCs.
Part III. Anticipating Future Analytic Issues
- Continued preparations for the next QDR.

FY 2000 Program:1. Current Defense Issues:Analytical ChallengesStrategy

- Continued development of critical management indicators, tools, and techniques for incorporation into DPP materials used to provide DoD senior leadership with an overview of long-term trends, "health", and affordability of the defense program.
- Provide analytical foundation for a cost-effective allocation of resources among space, missile defense, and reconnaissance systems.

Adaptive Force Structure

- Analysis of digitization's operational effectiveness expanded to address how program delay can remain executable with delayed resourcing; analysis will inform Program Reviews for FY 02-07 and the QDR, and provide alternative, executable courses of action for the Army as digitization evolves in the near term.

Smaller Scale Contingencies

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- Analysis of U.S. involvement in smaller-scale contingencies and issues related to U.S. military involved in these operations -- assessment of impact of projected level of global engagement on U.S. force structure, PERSTEMPO and OPTEMPO, and ability to fight and win MTWs.
- Build an analytic foundation for examining opportunities and challenges arising from operations with non-U.S. military organization in future smaller scale contingencies (SSCs).
- Develop insight into how foreign military, international organizations (IOs), and other non-governmental civilian organizations (NGOs) might approach and respond to SSCs that will inform critical assumptions in PA&E's analysis of longer-term Defense requirements.

Investment Strategy

- Detailed assessment of defense aircraft industry in accordance with "lean" manufacturing concepts and processes.

Modernization

- Review radar technologies to meet future shipboard air defense needs. Develop transition plan for implementing acquisition for next generation radars. Analyze radar configurations of ship classes, alternatives to shipboard radars, and adequacy of the Navy's acquisition plans for next-generation shipboard air defense radars.
- Examine survivability, lethality, and range of individual platforms identified as potential LRI aircraft in context of future threat scenarios to show how platform alternatives influence the effectiveness of the entire force.

Infrastructure

- Develop a "should cost" model to establish an estimate of requirements for the defense health program and to illuminate decisions on a program that commands an increasing proportion and amount of the DoD topline.
- Develop statistical methods that will model the relationship between customer funding (as contained in the FYDP), and the resulting purchases from working capital funds over the program period.
- Provide senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' ability to make most effective use of scarce collective defense resources.

Congressional Mandates

- Estimate cost of F-22, JSF, and other military aircraft, the results of which are required for the MSII independent cost estimate for the JSF program scheduled for early FY 2001.
- Analysis of aerial refueling tanker requirements in support of air mobility operations.
- Fully analyze the Kosovo conflict in order to apply lessons learned to future deployments.

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- 2. Development of Analytic Tools
- Cost Analysis Research and Tools
- Develop metrics that can be used to gauge the sufficiency of military service and major defense agency funding for O&M.
- Develop methods by which OSD can better evaluate the depot maintenance areas in the Defense Working Capital Fund (DWCF).
- Provide a research project for an Air Force institute of Technology (AFIT) Master's Thesis that supports DoD cost estimating efforts.
- Improve cost estimating relationships for Ballistic Missile Defense systems in preparation for major milestone reviews.
- Modernize and improve efficiency of the Department's cost estimating process to support PPBS and acquisition process for major defense acquisition programs.
- Provide research on new tools for estimating costs of new development programs in key product sectors.
- Analyze the "outcomes to date" relative to estimates at engineering manufacturing development (EMD) of programs employing innovative development, manufacturing, and management strategies.
- Support in conducting symposium for DoD cost research activities among OSD, the military services, and defense agencies.
- Provide necessary data to address policy issues related to the magnitude, sources, and characteristics of weapon systems cost growth and schedule growth.
- Improve quality, timeliness, and cost effectiveness of DoD software cost estimating with development of a parsimonious set of historical resources and cost-driver data, and data collection consistent with principles of acquisition streamlining.
- Collect, analyze, and exploit latest available information to develop databases and methods for estimating development and production costs of next generation tactical aircraft.
- Provide a parametric estimate based on historical aircraft propulsion components and the limited experience from current technology to help in developing reasonable and defensible cost estimates.
- Improve PA&E's ability to evaluate program assumptions in areas related to software. Improve ability to evaluate costs and benefits of software development programs and strategies.
- Provide ready access to expert up-to-date research and consultative services in the areas of information technology and information assurance.

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Effectiveness Analysis Tools

- Assessment of Army's update to the analysis of alternatives for the Comanche helicopter addressing issues in the areas of low observability and the achievement of weight goals; review potential cost tradeoffs between component materials alternatives.
- Provide expert analytical critique and assistance for developing mathematical/engineering tools needed to examine selected TACAIR analyses and studies to include aircraft end-game maneuver, aircraft attrition, stealth utility, laser performance, weapons effects, and aircraft CER development.
- Reestimate translator vectors to improve accuracy of Defense Employment and Purchases Projection System (DEPPS) projections of DoD spending.
- Improve the Department's suite of joint mobility and campaign models and simulations. Detailed comparison of the mobility functionality of JWARS with the model it is supposed to replace, MIDAS.

Planning, Programming, and Budgeting Systems (PPBS)

- Support defense analysis professional forum.
- Support in conducting symposium in support of sound integration and planning of DoD economic research activities among OSD, the military services, and defense agencies.
- Provide for various initiatives to improve the analytic structure of the FYDP necessary to facilitate credible FYDP-based analyses of force and infrastructure resources and to enhance value to DoD decision makers.

Other Analytic Support Activities

- Share an analytical methodology with selected foreign governments that will produce a resource-constrained, multi-year defense program that supports the national security strategy and can be converted into a defense budget that can be justified to Parliament.
- #### Anticipating Future Analytic Requirements -- Preparing for the Next QDR
- Review of Army force and manpower issues that arise as part of the PPBS FY 02-07 Program Reviews and QDR.
 - Review of readiness and availability issues relating to Low Density/High Density Units (LDHDs) arising as part of PPBS Program Reviews and the next QDR.
 - Provide an innovative view of how the DoD cost community estimates aircraft production support labor costs.
 - Analyze repair process problems that contribute to degradation of aircraft readiness.
 - Research to provide insight into acquisition-reform as experienced in the procurement of weapon systems.
 - Analysis of the Department's installation infrastructure when studying how force structure alternatives contribute to accomplishing our military objectives.

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- Continued development of FSC to allow a smoother, quicker and more disciplined evaluation of the likely budget and steady-state effects of major force or infrastructure proposals.
- Collect, analyze, and exploit latest available information to develop databases and methods for estimating development and production costs of next generation tactical aircraft.
- Develop an initial humanitarian lessons learned from the Kosovo operation.
- Develop PA&E's Weapons of Mass Destruction (WMD) modeling capability for the next QDR.
- Develop a Measure of Effectiveness framework in support of long term programmatic analysis to better understand the conduct of SSC operations and its impact on U.S. DoD capability requirements and operational timings.
- Assess key features of contemporary defense logistics management framework and environment; identify associated potential major defense logistics challenges; develop 21st Century logistics support concepts that meet projected needs.
- Obtain environmental data for scenario development for use in simulations that will allow the Department to assess the robustness and requirements of U.S. forces in a variety of scenarios, from MTWs to SSCs in selected regions of the world.

FY 2001/2002 Plans: The Quadrennial Defense Review (QDR) 2001 is the premier analytical challenge for FY 2001. Early planning conferences have identified 13 key analysis areas for the QDR. These include a more explicit examination of the risks and implications of defense strategies that support national objectives. This examination will include an assessment of threat environment that focuses on the impacts of asymmetric threats; DoD's roles, responsibilities, and requirements for homeland defense; alternate postures of engagement; and the unique demands of smaller scale contingencies. The examination will explore transformation strategies and implementation plans for new operational concepts and new organizational arrangements that exploit new technologies. This transformation will look towards more adaptive force structures that will address the emerging threat while simultaneously addressing the long standing issues of tempo, readiness, and infrastructure. The analyses will examine investment strategies that account for the interrelationship between recapitalization, transformation, and force structure spending. The investment strategy will include analyses of the modernization program and will strike a balance between modernizing platforms and modernizing weapons. Finally, the analyses will explore strategies that maintain nuclear deterrence and stability in the changing security environment. In addition to QDR analyses, PA&E will continue to build and refine analytical tools that can better address current and emerging issues facing the department. These tools include cost analysis and research tools, effectiveness analysis tools, and the Planning, Programming, and Budgeting System (PPBS). Cost analysis and research tools will address the costs of the military medical delivery

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system and will improve our ability to understand and project DoD infrastructure and requirements. Effectiveness analysis tools and studies will provide independent estimates of the cost and operational effectiveness of planned weapon systems. Finally, initiatives will continue that support the FYDP Improvement initiative, the Automated Program Planning System, and the PPBS automated tool kit.

General Support for ASD (C3I)

FY 1999 Accomplishments:

- Analyzed DoD space and technology programs' implementation of DoD space policy with regard to systems acquisition and technology issues.
- Provided analytical support to the development and creation of an Information Superiority Investment Strategy (ISIS).
- Analyzed the interplay between the nature of society and the nature of security in the information age to identify optimal information strategies.
- Conducted a study of the spectrum of netwar from terrorism to transnational crime to better understand its impact on the information revolution.
- Updated previous estimates of security resources consistent with Defense programming and budgeting structures and OMB Circular A-11.
- Analyzed emerging National Security policy revisions/recommendations on the DoD Special Access Policy community and developed appropriate policy.
- Provided engineering support and technical analyses to assess and evaluation positioning and navigation systems.

FY 2000 Program:

- Continue support to the Information superiority Investment Strategy (ISIS).
- Develop an Information Superiority Advanced Technology Plan which identifies DoD's future information technology needs.
- Evaluate adequacy of the military's access to electromagnetic spectrum.
- Update Security/CI resource estimates used to validate component inputs.
- Analyze all facets of information operations strategy and policy to promulgate effective guidance.

FY 2001 Plans:

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- Continue support to the Information Superiority Investment Strategy (ISIS).
- Update Security/CI resource estimates used to validate component inputs.
- Support Space and GPS (Global Positioning Systems) Systems Acquisition and Review
- Review conceptual framework for security and counterintelligence to structure management decisions in the areas of force protection, and critical infrastructure protection
- Support Space Launch Infrastructure assessments
- Review information operations/information warfare policies and implement improved strategies.

General Support for the Joint Staff

FY 1999 Accomplishments:

- Determined the number of attack submarines required to successfully prosecute a military campaign in 2015 and 2025 using illustrative long-range planning scenarios.
- Optimized a model used for analyzing attack submarine operations. Used the model to simulate attack submarine operations. Primary missions included clandestine intelligence, integrated battle group support, strike, rapid mobility, special warfare, mining, sea denial, and protection of sea lines of communication (SLOCs).
- Examined all phases of a major theater of war to assist the DOD leadership in gaining a better understanding of the capabilities (programmed and potential) of U.S. forces to divert, disrupt, delay or destroy an enemy's surface military potential before it can be used effectively against friendly forces in the context of possible future major theater conflicts.
- Analyzed logistics representation in warfare modeling and simulation tools. Specifically, identified critical joint logistics requirements, and then translated those requirements into Joint Simulation System (JSIMS) capabilities to support existing and future training, mission rehearsals, and other areas.
- Pursued a focused modernization effort that maintains U.S. qualitative superiority in key warfighting capabilities, exploits the Revolution in Military Affairs, and supports the joint operational concepts delineated in Joint Vision 2010.
- Determined impact of changes in force arrival and sustainment upon end-to-end mobility assets support and infrastructure campaign objectives. Established force delivery requirements and assessed the performance of POM FY 00-05 and alternative mobility programs.

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- Identified and prioritized combat support/combat service support functional information requirements in support of the Global Command Support System functional requirement analysis and strategic planning.
- Pursued a focused modernization effort that maintains US qualitative superiority in key warfighting capabilities, exploits the Revolution in Military Affairs, and supports the joint operational concepts delineated in Joint Vision 2010.
- Developed independent, unbiased recommendations for potential changes in the assignment of functions (or roles and missions) to the armed forces, as the Chairman considers necessary to achieve maximum effectiveness of the armed forces.
- Monitored events that would drive changes to the Master Navigation Plan (MNP) from the previously issued version of the MNP.
- Provided technical support to ensure quick-turn analysis tools for evaluation of high value Strike precision platforms.

FY 2000 Program:

- Implement Joint Vision 2010 Focused Logistics requirements as defined in the Chairman, Joint Chief of Staff Instruction 3010.02 Joint Vision Implementation Master Plan.
- Provide analytic and policy support using information technology equipment software and services in support of the CFE Treaty and Vienna Document implementation.
- Assess the Joint Tactical Radio System (JTRS) integration within the Joint Network Management System.
- Assess the JTRS impact on networks and network management.
- Prepare a game study plan and pre-game support document for Focused Logistics (FLOW) War Game 2001 preparations. These documents will form the basis for the FLOW 2001 war game.
- Design and develop the operational architecture for the Global Information Grid (GIG).

FY 2001 Plans:

- During this timeframe, the Joint Staff will select studies with the highest payoff decision-making supporting the Chairman, JCS.
- Provide wargaming, analysis and assessment capabilities to support future Chairman of the Joint Chiefs of Staff requirements.
- Assess Joint Warfighting Capabilities.
- Use the collaborative analysis process to exploit existing analytic expertise in the Services to aid in assessment of joint issues.
- Quadrennial Defense Review – develop total force employment database for peacetime requirements/tempo analysis.
- Quadrennial Defense Review – assess warfighting impact changes spawned from MRS 05.

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B. Program Change Summary

	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>
Previous President's Budget	29.641	29.506	30.016
Appropriated Value		0*	
Adjust to Appropriated Value/President's Budget		30.021*	
Congressional Undistributed Reductions, Inflation Savings, Gov't-Wide Rescission, and Below Threshold Reprogramming	1.073	(2.600)	(.581)
Current Budget Submit/President's Budget	30.714	27.421	30.597

Funding:

* The House and subsequent Conference Report appropriated no funding for 6 budget lines related to technical studies and assessments, which totaled \$40.861 M. Instead, it created a new budget line to cover these requirements, and provided \$30.021 M for this purpose. The net impact on this program was a significant reduction in resources available for its requirements.

The Y2K supplemental added \$ 1.55 Million to this program.

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary Cost N/A**D. Schedule Profile N/A**