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Exhibit R-2, RDT&E BUDGET ITEM JUSTIFICATION						Date: February 2005		
APPROPRIATION/BUDGET ACTIVITY 6 Research, Development, Test & Evaluation, Defense-wide				R-1 ITEM NOMENCLATURE Technical Studies, Support & Analysis PE 0605104D8Z				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total Program Element (PE) Cost	31.194	30.894	31.075	31.836	33.175	33.284	34.682	35.975
P421 Technical Studies, Support & Analysis	31.194	30.894	31.075	31.836	33.175	33.284	34.682	35.975

A. Mission Description and Budget Item Justification

This program element is classified in Budget Activity 6 (Management Support) because it is a 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 Networks & Information Integration [ASD(NII)], Under Secretary of Defense for Intelligence [USD (I)], Director for Program Analysis and Evaluation (D,PA&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 our need to understand and cope with the threats and uncertainties facing the Nation in the current security, threat, and economic environments, the need for objective analyses and forward-looking planning for the mid and long-range (at acceptable risk) becomes greater.

Details follow for each organization supported.

General Support for Under Secretary of Defense (Acquisition, Technology & Logistics):

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FY 2004 Accomplishments

- Began assessment on the effectiveness and cost of Unmanned Air Vehicles and conducted initial data collection and analysis to support the development of the Joint Vertical Aircraft Roadmap to define the DoD wide non-fixed wing aviation acquisition and technology investment strategy
- Evaluated weapon systems requirements and acquisition issues to assess the adequacy of the Services' FYDP against the postulate threat scenarios
- Analyzed TACAIR weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities
- Initiated a munitions modeling and simulation (M&S) program architecture to link physics and chemistry based models to support military worth studies and the development of a munitions modeling and simulation roadmap
- Conducted the DoD Fuze IPT to collect and analyze information on fuze technology and industrial base capabilities to support fuze procurement and budgeting, weapon/munitions system analysis, and development of the Fuze Technology Roadmap
- Assessed effectiveness and cost of Unmanned Air Vehicles (UAVs) and updated the UAV roadmap
- Began analysis of the UAV spectrum
- Continued study of Long-Range Strike capabilities
- Initiated analysis of Laser Shot Peening
- Conducted Joint Battle Management Command and Control (JBMC2) assessments, development, and implementation efforts
- Assessed new or advanced Radio Frequency Tag capabilities, including transition of demonstrated capabilities to JBMC2 systems and participation in key experiments and exercises
- Supported Precision Engagement / Time Sensitive Targeting analysis for making Department decisions regarding Force Application (including Precision Engagement) capabilities required by the Department and for making decisions on how these capabilities will be provided
- Conducted a study of Long-Term Projections of Operations and Support Costs
- Analysis of Tradeoffs among Ground Moving Target Indicator and Cruise Missile Defense Sensor Systems
- Assessed the Effectiveness and Cost of Unmanned Air Vehicles and implications for transforming tactical aircraft systems
- Performed a review of current range conditions and estimate the environmental impacts of munitions use on operational ranges

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- Executed a study of spectrum supportability for Unmanned Air Vehicle use of the 4-5 GHz portion of the RF spectrum and potential interference with ground based or other airborne systems
- Conducted installation cost modeling for Forward Operation Sites (FOSs) and Cooperative Security Locations (CSLs)
- Performed an integrated cross-capability assessment and risk management framework for evaluating major DoD force capability options
- Conducted an analysis of joint airborne electronic attack systems
- Analyzed the status of military and civilian first responder technology transfer
- Conducted a review for sizing DoD medical readiness capability & managing beneficiary demand
- Began a pilot program to enable net-centricity for the Global Force Management Enterprise Data Initiative
- Studied the impact of force transformation on logistics
- Conducted an assessment of aviation forces capabilities and opportunities
- Supported the Enhanced Planning Process (EPP) for combating weapons of mass destruction
- Initiated a best practices clearinghouse for software acquisition
- Developed a capabilities based planning framework to improve risk management
- Conducted analyses of DoD strategic strike capabilities
- Studied the future of the Evolved Expendable Launch Vehicle Program
- Provided support to numerous Defense Science Board Task Forces addressing the issues of: Nuclear Weapons Effects Test & Evaluation, Corrosion Control, Identification of Critical Technologies, Aerial Refueling Requirements, Critical Homeland Installation Protection, High Performance Microchip Supply, Enabling Joint Force Capabilities, Transition to and from Hostilities, Space Based Radar, Ballistic Missile Defense, Vaccine production, Strategic Strike Skills, Patriot System Performance, the GPS System, Strategic Mobility Capabilities, Integrated Fire Support, Submunitions Reliability, National Ignition Facilities, MANTECH, Integrated WMD Defense, and Communication Architectures
- Provided support to the Defense Science Board Summer Study
- Provided Defense Adaptive Red Team (DART) wargaming support
- Completely restructured the Congressionally mandated Joint Warfighting Science and Technology Plan to reflect the Joint Staff's emphasis on functional capabilities. Published Defense Technology Objectives volume to accompany the Joint Warfighting Science and Technology Plan

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- Completed two in a five-part Defense Industrial Base Capabilities Study series: Battlespace Awareness (January 2004) and Command and Control (June 2004), identifying issues in active hyper-spectral imagers, AESA radar, maser clocks, helmet mounted displays, swarming control tools, and optical inter-satellite links
- Designed and tested a prototype Program Managers’ Functional Capability Conference (PMFCC) to support upcoming Acquisition Capability Area Review (ACAR)
- Began work on two additional “set pieces” of the transformed ACAR process: the Capability Area Captain/Architect and the Innovation Clearinghouse
- Completed an assessment of the manufacturing and business practices of the U.S. vertical lift industry; characterized the impact of the new functional capabilities construct and key major programs on vertical lift demand from 2004-2014; and highlighted major challenges and opportunities facing the vertical lift industry and the Department
- Completed a study on the adequacy of the U.S. industrial base for beryllium, which is widely used in strategic and tactical systems, and submitted a report on the study results to Congress
- Began a global benchmarking study assessing the business and manufacturing processes of the U.S. shipbuilding industry
- Initiated a solid rocket motor industry study due to concern for the current and future financial viability of our two remaining solid rocket motor suppliers (Alliant and Aerojet) and concern for the financial viability or production capacity of the sub-tier supplier base—especially the condition of our single source providers
- Conducted ongoing assessment of the semiconductor industrial base’s ability to continue supplying trusted defense-specific integrated circuits
- Continued an ongoing space launch modernization plan update to include an evaluation of the dependence of launch reliability on booster production and launch rates, identification of the minimum sustaining rates of work for the prime contractors and major subcontractors, and determination of the appropriateness of retaining two launch providers. The study also addresses the investments the Department should make to support better “assured access to space”
- Conducted technical and economic analysis to support merger and acquisition reviews to ensure continuing competition in the Defense Industrial Base
- Conducted analyses/assessments on international cooperative R&D programs and recommended policy, funding and process changes
- Supported international armaments cooperation policy development, decision-making, and implementation activities

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- Supported Allied Cross-Servicing Agreement (ACSA) program implementation
- Conducted strategic planning, technical analyses, and implementation support in fulfillment of US and NATO objectives embodied in the Prague Capabilities Commitments
- Examined the implications and consequences of current international cooperation policies, strategies and budgets and addressed a variety of complex issues and dynamic problems facing the USD(AT&L) in the international arena
- Evaluated technical, architectural, and programmatic issues in the areas of technology transfer and foreign disclosure
- Evaluated Theater Security Cooperation Strategies
- Assessed European responses and reactions to the JSF program and developed elements for public presentations of the role of JSF in the transformation of European defense
- Assessed the impact of US transformational programs and approaches on European industrial rethinking and how DOD might more effectively induce and influence transformational thinking and change in European industry and military establishments
- Conducted market survey on net-centric electronic document library tool capabilities
- Assessed Acquisition Program Plans, especially Nunn McCurdy breaches on various programs to include the H-1 Upgrade and the Evolved Expendable Launch Vehicle
- Per Congressional direction, evaluated weapon systems requirements and acquisition issues, and submitted master planning documents for key defense mission areas: Conventional Munitions (data collection annually, report submitted every other year), Anti-armor Munitions, and Electronic Warfare
- Studied Improvement options for DoDs SBIR program in terms of transformational technology focus, innovation and the small business defense industrial base
- Studied the feasibility of using optimization technology to improve long term planning of defense acquisitions
- Continued National Defense Authorization Act Section 804 (regarding competition in acquisition) implementation activities, overseeing and tracking Service and Agency process improvement programs
- Provided technical support for Information Technology activities and system-of-systems initiatives including the Global Information Grid (GIG), as well as other systems, and acquisition programs and program reviews
- Prepared detailed process and governance shortfalls as the DoD moves to capabilities-based portfolio management vice platform-centric acquisition
- Reviewed, analyzed, developed and coordinated policy and regulations related to Test & Evaluation and Systems Engineering

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- Reviewed and analyzed issues associated with Value Engineering and developed a Value Engineering (VE) strategic plan
- Developed module to track execution of the Military/Civilian staff Conversion program
- Conducted analysis of the FY 2003 Competitive Sourcing Program to comply with legislative requirements
- Provided support to National Academy of Sciences (NAS) comprehensive study of how the Small Business Innovation Research (SBIR) Program has stimulated technological innovation and used small business to meet federal research and development needs. The Department of Defense is required, under the Reauthorization Act of 2000 (PL 106-554), to cooperatively support NAS and its study of the SBIR Program
- Performed research and analysis to determine overall qualitative impact of the SBIR program and addressed any necessary improvements to achieve greater overall effectiveness across DoD
- Trend Analysis and DoD Transformation – Conducted analyses to identify and explore available data bases that can be used effectively to ensure that small business is afforded the maximum opportunity to participate in DoD Acquisition

FY 2005 Program:

- Develop an aviation safety program strategy based on industry practices
- Continue data collection, analyses, and studies to support the development of the Joint Vertical Aircraft Roadmap with a focused emphasis on heavy lift vertical aircraft
- Continue to evaluate weapon systems requirements and acquisition issues to assess the Service's FYDP, threat scenarios, and the munitions requirements models
- Continue development of the munitions modeling and simulation (M&S) program architecture and the development of a Munitions M&S Roadmap. Establish a transition plan for DoD/DoE M&S tools to industry
- Continue the DoD Fuze IPT to collect and analyze information on fuze technology, and industrial base capabilities to support fuze procurement and budgeting, weapon/munitions system analysis, and support updates and implementation of the Fuze Technology Roadmap
- Continue analysis of effectiveness and cost of Unmanned Air Vehicles (UAVs). Maintain and further develop the UAV roadmap
- Continue analysis of the UAV spectrum
- Complete analysis of UAV airspace
- Complete analysis of Laser Shot Peening

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- Identify and analyze the roles of Unmanned Aerial and Ground Vehicles and identify methods to integrate both types of systems
- Assess the land-attack weapons mix. Provide recommendations for optimum weapons mix composition to achieve operational objectives in support of the Land Attack Weapons Capability Area Review
- Study the effects of small and handheld UAVs on manned aircraft, and identify ways to improve integration of both within the battlespace
- Develop methods to improve Unmanned Aerial Vehicle survivability
- Continue Joint Battle Management Command and Control (JBMC2) assessments, development, and implementation efforts
- Continue assessment and technical assertion of new or advanced RF Tag capabilities. This includes transition of demonstrated capabilities to Joint Battle Management Command and Control (JBMC2) systems and participation in key experiments and exercises
- Continue to support Precision Engagement / Time Sensitive Targeting analysis for making Department decisions regarding Force Application (including Precision Engagement) capabilities required by the Department and for making decisions on how these capabilities will be provided
- Initiate Capability Area Reviews and Capabilities Based Assessments of Global Strike and Joint Under Sea Superiority capabilities
- Study methodologies to analyze the fleet-wide cost and capabilities deltas for application of new systems and technologies, such as: high-energy weapons; directed energy weapons; unmanned vehicles; minimally-manned vehicles; fully developed net-centric operations; common, modular components and outfitting; and fuel cell propulsion systems
- Continue to assist with Reduction of Total Ownership Costs and Value Engineering Efforts
- Analyze the naval systems resource base from three perspectives: energizing and sustaining the naval engineering education and training pipeline; developing and sustaining naval engineering technological innovation; and developing and forecasting future innovative naval system capabilities
- Research, analyze, and document systems engineering (including software) best practices and transition information to programs with systems engineering issues
- Assess the potential of establishing a “Civil Reserve Air Fleet (CRAF)-like” program of Third Party Logistics (3PL) providers to provide contingency distribution support for deployed forces. Accomplish case analyses that analyze depot maintenance core requirements and expand or modify the logistics programmatic efforts to meet changes in the PPBE structure

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- Develop a cost model to identify the least cost method to maximize quality of inventory, making systemic changes to rebalance the inventory for a component to ensure assets are where they should be and in the expected state of repair
- Develop data sources to use directly or indirectly to digitally transfer management information system tasks and modernize various logistical management information system tools
- Provide support to numerous Defense Science Board Task Forces on an ad hoc basis and the Defense Science Board Summer Study including the topics of Force Protection, Manufacturing Technology, Aerial Targeting, Critical Homeland Installation Protection, Management Structure in Acquisitions Organizations, Nuclear Weapons Test and Evaluation, and Integrating WMD Defense
- Complete three remaining functional capability area industrial base assessments: Force Application (October 2004), Protection (December 2004), and Focused Logistics (May 2005)—identify pressing industrial base sufficiency issues
- Develop Industrial Capabilities Capability Area Captain/Architect and Innovation Clearinghouse concepts as key organizational enablers to find/exploit innovative technology solutions to meet DoD needs
- Complete shipbuilding global benchmarking study from FY 2004
- Complete semiconductor study from FY 2004
- Complete space launch modernization plan update from FY 2004
- Complete solid rocket motor industry study from FY 2004
- Conduct technical and economic analyses to support merger and acquisition reviews to Ensure Continuing Competition in Defense Industrial Base
- Continue to assess the impact of US transformational programs and approaches on European industrial rethinking and how DOD might more effectively induce and influence transformational thinking and change in European industry and military establishments
- Maintain international cooperative R&D program databases and conduct programs policy analysis and planning
- Provide analytical support to establish U.S. positions for international armaments and logistics issues at NATO meetings
- Conduct assessments and analyses of NATO allies' progress toward implementing the Defense Capabilities Initiative
- Provide analyses on European defense initiatives and the dynamics of the European defense environment
- Support bilateral and multilateral institutional arrangements (e.g., US-UK Interoperability Commission)
- Continue to build on cooperative framework facilitating transatlantic cooperation

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- Continue to conduct analyses/assessments of international cooperative R&D programs
- Continue to support international armaments cooperation policy development, decision-making, and implementation activities
- Continue to support international agreements review and approval activities
- Continue to support Allied Cross-Servicing Agreement program implementation
- Continue to conduct analyses/assessments in support of to U.S. engagement in NATO logistics
- Conduct strategic planning, technical analyses, and implementation support in fulfillment of US and NATO objectives embodied in the Prague Capabilities Commitments and associated activities stemming from the 2004 Istanbul Summit
- Continue to examine the implications and consequences of current international cooperation policies, strategies and budgets and address complex issues and dynamic problems facing the USD(AT&L) in the international arena
- Continue to evaluate technical, architectural, and programmatic issues in the areas of technology transfer and foreign disclosure
- Conduct an independent assessment of the current state of Earned Value Management (EVM) in the Department of Defense (DoD)
- Develop a suite of tools to share data, information and knowledge frequently and rapidly to allow continuous collaboration among DoD organizations on Acquisition Programs
- Analyze TACAIR weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities
- Assess Acquisition Program Plans, especially Nunn McCurdy breaches on various programs
- Per Congressional direction, evaluate weapon systems requirements and acquisition issues, and submit master planning documents for key defense mission areas: Conventional Munitions (data collection annually, report submitted every other year), Anti-armor Munitions, and Electronic Warfare
- Update the AT&L Portfolio Costing/Optimization Model with new SAR data, including adding new ACAT1 systems, and new plant business projections. The Model is used to support impact analysis of production schedule changes, procurement bow-wave analysis, and for ad hoc analyses (e.g., cost growth, transformation planning, etc.)
- Expand pilot development of an Internet-capable automated housing referral system to 50 bases from initial 9. The system provides housing managers with a market tool to interface with the Basic Allowance for Housing (BAH) system collected annually by compensation
- Support the continued compilation, analysis and publishing of the Environmental Quality Annual Report to Congress, to meet statutory and Executive Order requirements on environmental issues

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- Consult with tribes on the promulgation of the DoD Native American Graves Protection and Repatriation Act Implementation Policy and work with the Native American community to develop agreements and procedures for dealing with the inventory of funerary remains and related objects that cannot be returned to tribes
- Support acquisition program milestone decisions, Environmental, Safety and Occupational Health risk management and planning, programming, training, and policy activities
- Detailed model testing, training and implementation of fire and Chemical, Biological, Radiological, Nuclear, and High Explosive response capability
- Technical and policy analyses of environmental issues affecting DOD associated with Stratospheric Ozone Depletion and Global Climate Change
- Support joint US and UK efforts to analyze and address challenges to operations, systems and facilities posed by existing and in draft environmental legislation developed by the European Union
- Implement transformation of Safety, Health & Fire Policy by refocusing on reduction of hazard risk areas
- Pursuant to Congressional direction, develop a new and improved condition reporting system to assess, rate, and validate facility conditions ensuring commonality across DoD
- Research, analyze, and document systems engineering (including software) best practices and transition information to programs with systems engineering issues
- Continue Reduction of Total Ownership Costs and Value Engineering Efforts
- Continue Test Program for Negotiation of Comprehensive Small Business Subcontracting Plans (National Defense Authorization Act of Fiscal Years 1990 and 1991 (PL 101-189 Section 834)) – Develop cost/benefit measures for Test Program participants and perform analysis on subcontracting performance to include second and third tier subcontracting reporting
- Support the President's Management Council (PMC) initiative to reduce or mitigate the effect of "contract bundling" on small business concerns
- Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (STTR) Fast Track accomplishments and assessment – Conduct in-depth study to ascertain the effectiveness of the DoD Fast Track Initiative to attract additional funding for previously funded SBIR and STTR Phase I and Phase II research efforts. Focus on any need for improvements and determine which components may be utilizing the Initiative more effectively

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- Study continuing needs for recommendations and reports to help small businesses meet the needs of the DoD, maintain a repository of pertinent statistical information, and enhance a strategic management system that provides continuous improvement to the OSD Small Business Program
- Perform special studies and analyses, as needed, to assist the OSD Small Business Office in understanding economic and other factors that impact the ability for the Department of Defense to achieve Small Business Program Goals

FY 2006 Plans:

- Continue data collection, analyses, and studies to support updates to the Joint Vertical Aircraft Roadmap
- Continue to evaluate weapon systems requirements and acquisition issues to assess the Service's FYDP, threat scenarios, and the munitions requirements models
- Update the munitions modeling and simulation (M&S) program architecture to include emerging models of merit. Update the Munitions M&S Roadmap to represent the current program architecture and continue to transition DoD/DoE M&S tools to industry
- Continue the DoD Fuze IPT to collect and analyze information on fuze technology, and industrial base capabilities to support fuze procurement and budgeting, weapon/munitions system analysis, and support updates to and implementation of the Fuze Technology Roadmap
- Develop the J-UCAS system attributes for early operational assessments
- Complete the expanded Weapons Roadmap
- Complete an Integrated Air and Missile Defense Roadmap and Capability Area Review DAB
- Continue Capability Area Reviews and Capabilities Based Assessments of UAVs and Joint Undersea Superiority Capabilities
- Continue to expand the UAV Roadmap
- Continue Net Centric Operational Environment analyses
- Naval Systems Development Strategy: Using the preferred methodologies from the FY2005 study, prioritize future fleet-wide technology opportunities in terms of capabilities and cost
- Naval Systems Resource Base: Complete study of the naval engineering resource base
- Analyze TACAIR weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities

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- 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 approaches to maintenance, transportation and logistics transformation policies
- Develop a study that recommends plans and policies to begin the implementation of a functional portfolio approach to logistical acquisition oversight and integrate study recommendations into supply chain integration and logistics systems modernization policies and product support
- Provide support to numerous Defense Science Board Task Forces on an ad hoc basis and the annual Defense Science Board Summer Study
- Update continuing functional capability area industrial base assessments
- Assemble a Small Business Leadership team to examine and improve DoD policy effectiveness in addressing industrial base needs with research funding
- Continue analyses of the defense industrial base to deepen understanding of lower-tier and component suppliers to DoD, assess the industrial capabilities of key sectors, forecast vulnerabilities in the supply chains on which DoD relies, promote/secure a more integrated global industrial supply base, and identify and minimize impediments to transatlantic industrial linkages
- Continue to assess financial and economic impact of proposed business ventures on the defense industry and conduct technical and economic analysis to support merger and acquisition reviews
- Develop metrics to evaluate and monitor transatlantic industrial cooperation as well as “Fortress –like” conduct
- Continued participation in identifying opportunities for leveraging globalization to enhance interoperability
- Provide analytical support to establish U.S. positions for international armaments and logistics issues at NATO meetings
- Conduct assessments and analyses of NATO allies’ progress toward implementing the Defense Capabilities Initiative
- Provide analyses on European defense initiatives to and the dynamics of the European defense environment
- Support bilateral and multilateral institutional arrangements (e.g., US-UK Interoperability Commission)
- Continue to build on the current cooperative framework facilitating transatlantic cooperation
- Continue to conduct policy analyses/assessments of international cooperative R&D programs and maintain program data
- Continue to support international armaments cooperation policy development, decision-making, and implementation activities
- Continue to support international agreements review and approval activities

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- Continue to support Allied Cross-Servicing Agreement program implementation
- Continue to conduct analyses/assessments in support of to U.S. engagement in NATO logistics
- Conduct strategic planning, technical analyses, and implementation support in fulfillment of US and NATO objectives embodied in the Prague Capabilities Commitments and associated activities stemming from the 2004 Istanbul Summit and other NATO summits and ministerial meetings
- Continue to examine the implications and consequences of current international cooperation policies, strategies and budgets and address complex issues and dynamic problems facing the USD(AT&L) in the international arena
- Continue to evaluate technical, architectural, and programmatic issues in the areas of technology transfer and foreign disclosure
- Assess the state of Earned Value Management (EVM) within the Department to include: obstacles or institutional barriers to effective EVM application facilitate EVM use among defense organizations, level of EVM expertise in the Department, and EVM training needs
- Perform Defense Acquisition Management Information Retrieval studies to support Net-centricity initiatives
- Assess Acquisition Program Plans, especially Nunn McCurdy breaches on various programs
- Per Congressional direction, evaluate weapon systems requirements and acquisition issues, and submit master planning documents for key defense mission areas: Conventional Munitions (data collection annually, report submitted every other year), Anti-armor Munitions, and Electronic Warfare
- Provide Earned Value Management mission support to include assessing acquisition program plans, especially Nunn McCurdy breaches on various Major Defense Acquisition Programs
- Develop long range strategic resource allocation models and estimate techniques to support future budget and programming decisions for acquiring defense capabilities as well as planning future costs of operating and sustaining DoD forces and infrastructure
- Develop and submit a plan for training Military Housing Office (MHO) personnel and Relocation Assistance Professionals (RAP) and identify accuracy of data and customer satisfaction measures
- Support the continued compilation, analysis and publishing of the Environmental Quality Annual Report to Congress, to meet statutory and Executive Order requirements on environmental issues
- Support acquisition program milestone decisions, Environmental Safety and Occupational Health risk management and planning, programming, training, and policy activities

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- Technical and policy analyses of environmental issues affecting DOD associated with Stratospheric Ozone Depletion and Global Climate Change
- Support joint US and UK efforts to analyze and address challenges to operations, systems and facilities posed by existing and in draft environmental legislation developed by the European Union
- Develop an aviation safety program strategy based on industry practices
- Implement transformation of Safety, Health & Fire Policy by refocusing on reduction of hazard risk areas
- Pursuant to Congressional direction, develop a new and improved condition reporting system to assess, rate, and validate facility conditions ensuring commonality across DoD
- Continued analysis of Test Program for Negotiation of Comprehensive Small Business Subcontracting Plans (National Defense Authorization Act of Fiscal Years 1990 and 1991 (PL 101-189 Section 834)) - Detailed evaluation of FY2005 study to establish baseline to provide a recommendation to continue, modify or discontinue the Test Program to Congress
- Small Business Innovation Research (SBIR) and Small Business Technology Transfer (STTR) Analysis of technology transitions into Major Defense Acquisition Programs – Conduct in-depth research and assessment of successful transitions of funded technology into mainline defense programs and the effects of the technology on the overall results of the Program
- Trend Analysis – Develop recommendations and implement an improved management reporting system that provides timely information to be used to assess performance and stimulate improvement within the defense Small Business Program

FY 2007 Plans:

- Continue data collection, analyses, and studies to support updates to the Joint Vertical Aircraft Roadmap
- Continue to evaluate weapon systems requirements and acquisition issues to assess the Service's FYDP, threat scenarios, and the munitions requirements models
- Update the munitions modeling and simulation (M&S) program architecture to include emerging models of merit. Update the Munitions M&S Roadmap to represent the current program architecture and continue to transition DoD/DoE M&S tools to industry
- Continue the DoD Fuze IPT to collect and analyze information on fuze technology, and industrial base capabilities to support fuze procurement and budgeting, weapon/munitions system analysis, and support updates to and implementation of the Fuze Technology Roadmap

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- Naval Systems Development Strategy: Study alternative naval force architectures optimized on the high-priority future fleet-wide technology opportunities identified in FY2006. Develop an overarching naval systems technology development strategy based on the most promising long-term naval force architecture options
- Naval Systems Resource Base: Investigate strategies to address the naval engineering resource base long term shortfalls identified in the FY2005-2006 study. Develop national maritime policy proposals with other government agencies
- 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 recommends approaches for technical solutions to improve implementation and integration of electronic data interface (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 software
- Explore processes and policies for exporting Service/Agency Logistics best practices across the Department and procedures for logistics enterprise action planning and information management
- Provide support to the annual Defense Science Board Summer Study and numerous Defense Science Board Task Forces on an *ad hoc* basis
- Analyze TACAIR weapon systems performance, cost, and schedule issues in support of acquisition milestone decisions and DoD planning, programming, and budgeting activities
- Continue to develop an aviation safety program strategy based on industry practices
- Naval Systems Development Strategy: Study alternative naval force architectures optimized on the high-priority future fleet-wide technology opportunities identified in FY 2006. Develop an overarching naval systems technology development strategy based on the most promising long-term naval force architecture options
- Naval Systems Resource Base: Investigate strategies to address the naval engineering resource base long term shortfalls identified in the FY 2005-2006 study. Develop national maritime policy proposals with other government agencies
- Continue analyses of the defense industrial base to deepen understanding of lower-tier and component suppliers to DoD, assess the industrial capabilities of key sectors, forecast vulnerabilities in the supply chains on which DoD relies, promote/secure more integrated global industrial supply base, and identify and minimize impediments to transatlantic industrial linkages

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- Continue to assess financial and economic impact of proposed business ventures on the defense industry and conduct technical and economic analysis to support merger and acquisition reviews
- Develop metrics to evaluate and monitor transatlantic industrial cooperation as well as “Fortress –like” conduct
- Continued participation in identifying opportunities for leveraging globalization to enhance interoperability
- Conduct research and analysis on Test Program participants’ progress on subcontracting performance and test/compare to projections made in FY 2006
- Provide analytical support to establish U.S. positions for international armaments and logistics issues at NATO meetings
- Conduct assessments and analyses of NATO allies’ progress toward implementing the Defense Capabilities Initiative
- Provide analyses on European defense initiatives to and the dynamics of the European defense environment
- Support bilateral and multilateral institutional arrangements (e.g., US-UK Interoperability Commission)
- Continue to build on cooperative framework facilitating transatlantic cooperation
- Continue to conduct analyses/assessments of international cooperative R&D programs and maintain program data
- Continue to support international armaments cooperation policy development, decision-making, and implementation activities
- Continue to support international agreements review and approval activities
- Continue to support Allied Cross-Servicing Agreement program implementation
- Continue to conduct analyses/assessments in support of to U.S. engagement in NATO logistics
- Conducted strategic planning, technical analyses, and implementation support in fulfillment of US and NATO objectives embodied in the Prague Capabilities Commitments and associated activities stemming from the 2004 Istanbul Summit and other NATO summits and ministerial meetings
- Continue to examine the implications and consequences of current international cooperation policies, strategies and budgets and address complex issues and dynamic problems facing the USD(AT&L) in the international arena
- Continue to evaluate technical, architectural, and programmatic issues in the areas of technology transfer and foreign disclosure
- Assess the state of Earned Value Management (EVM) within the Department to include: obstacles or institutional barriers to effective EVM application facilitate EVM use among defense organizations, level of EVM expertise in the Department, and EVM training needs
- Perform Defense Acquisition Management Information Retrieval studies to support Net-centricity initiatives
- Assess Acquisition Program Plans, especially Nunn McCurdy breaches on various programs

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- Per Congressional direction, evaluate weapon systems requirements and acquisition issues, and submit master planning documents for key defense mission areas: Conventional Munitions (data collection annually, report submitted every other year), Anti-armor Munitions, and Electronic Warfare
- Provide Earned Value Management Mission support to include assessing acquisition program plans, especially Nunn McCurdy breaches on various Major Defense Acquisition Programs
- Develop long range strategic resource allocation models and estimation techniques to support future budget and programming decisions for acquiring defense capabilities as well as planning future costs of operating and sustaining DoD forces and infrastructure
- Maintenance of the Commercial Activities Management System secure website and analysis of program execution
- Develop Most Efficient Organization cost tracking tool, provide analysis on costing issues for COMPARE Program
- Begin DoD Information Technology Security Certification Accreditation Process for Automated Housing Referral Network
- Support the continued compilation, analysis and publishing of the Environmental Quality Annual Report to Congress, to meet statutory and Executive Order requirements on environmental issues
- Support acquisition program milestone decisions, Environmental, Safety and Occupational Health risk management and planning, programming, training, and policy activities
- Technical and policy analyses of environmental issues affecting DOD associated with Stratospheric Ozone Depletion and Global Climate Change
- Supports joint US and UK efforts to analyze and address challenges to operations, systems and facilities posed by existing and in draft environmental legislation developed by the European Union
- Pursuant to Congressional direction, maintain a new and improved condition reporting system to assess, rate, and validate facility conditions ensuring commonality across DoD
- Conduct research and analysis on Negotiation of Comprehensive Small Business Subcontracting Plans Test Program participants' progress on subcontracting performance and test/compare to projections made in FY2006
- Conduct in-depth research, analysis and review on the successes of the previous 10 years of the SBIR Program to highlight efficiencies and realized technology developments and their transition into military systems, focusing on any need for improvements and legislative changes to improve the effectiveness of the overall Program

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- Develop trend analysis analytical tools and techniques that can be used to foster improvement in the DoD small business program. Examine the latest fiscal year contract action database to identify opportunities to increase Small Business participation in defense acquisition

Technical Support for the Director, Program Analysis & Evaluation:

FY 2004 Accomplishments:

- Assessed the operational effectiveness of the KC-767A aircraft in the aerial refueling role in comparison with the KC-135R
- Identified the near-term and potential long-term missions that should be conducted by Unmanned Combat Air Vehicles
- Identified intelligence collection needs and defined a corresponding integrated air and space architecture for 2008-2018 time period
- Analyzed the impact of the projected level of global engagement on US force structure on PERSTEMPO and OPTEMPO
- Analyzed cost and force capability implications of current and future defense programs
- Examined enhancements to force capability and survivability of space systems
- Analyzed C4ISR persistence surveillance and rapid strike capabilities
- Assessed military forces capabilities to better exploit information technology
- Provided mathematical and scientific support for selected TACAIR analyses and studies
- Continued the development of enhanced cost estimating tools to support military aircraft development and production
- Improved methodologies for estimating weapon system development costs by the use of simulation techniques
- Analyzed US forces capabilities to display and sustain forces in an access-denial environment
- Developed a comprehensive process to estimate the life-cycle cost of the next generation unmanned aerial vehicle systems
- Developed metrics for sufficiency of military service / major defense agency O&M funding
- Provided research on new tools for estimating costs of new development programs in key product sectors
- Provided technical analysis of selected aviation and ground systems and platforms
- Estimated the market value and DoD cost to vacate the 1710-1755MHz spectrum

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- Analyzed tradeoffs among Ground Moving Target Indicator (GMTI) and cruise missile defense sensor systems
- Evaluated the effectiveness, costs, operational risks, technological risks, and programmatic risks of alternative joint UCAV and Airborne Electronic Attack (AEA) platform options
- Examined O&M execution data in support of the Planning, Programming, Budgeting, and Execution System (PPBES)
- Assessed the effectiveness and cost of tactical Unmanned Air Vehicles (UAVs)
- Examined the potential impact of force transformation on logistics footprints (number of personnel, numbers and types of units), supply requirements, and deployment timelines and requirements
- Developed methods for assessing the likely cost and schedule implications of capability needs as developed by the Joint Capabilities Integration and Development System (JCIDS) and as evaluated by the Enhanced Planning Process (EPP)
- Provided senior leaders with key analyses to aid in resource allocation decisions and directly enhance defense planners' ability to make the most effective use of scarce collective defense resources
- Assessed the impact of various combinations of pre-positioned equipment and forward-based forces and their impact on both mobility requirements and modernization decisions for the C-5, C-17, KC-10, KC-135, C-130 and future airlift/tanker aircraft
- Examined medical missions, capabilities, and forces in support of defending the homeland; deterring aggression and coercion forward in critical regions; swiftly defeating aggression in overlapping major conflicts while preserving the option to call for a decisive victory in one of the conflicts; and conducting a limited number of smaller-scale contingencies
- Supported the Secretary of Defense's Integrated Global Presence and Basing Strategy initiative by providing rough order of magnitude facilities cost estimates for Forward Operating Bases (FOBs) and Forward Operating Locations (FOLs)
- Examined critical air warfare problems: air-to-air campaigns; integration of intelligence, surveillance, and reconnaissance (ISR) into air campaigns; end game maneuver; the physics of target acquisition and track in air campaigns; modeling a responsive and adaptive adversary; and more
- Improved the ability to evaluate program assumptions on costs and benefits of software development programs and strategies
- Improved databases and methods for estimating the costs to conduct defense systems remanufacturing, upgrades, modifications, service life extension programs and depot repair activities
- Improved taxonomies for analyses of forces and missions and improve methods for estimating resource requirements for transformed military forces

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- Performed analyses to improve the Department's understanding of the complex relationship among resources allocated to Central Training, major characteristics of force structure, and the Department's investments in training and learning technologies
- Developed a set of approaches and comprehensive processes to estimate the life cycle cost of next generation mission systems and avionics
- Developed a comprehensive, global assessment of programmed operations and maintenance (O&M) funding
- Analyzed the tradeoffs between different operating concepts (CONOPs), platforms and systems in a challenging undersea warfare campaign
- Developed alternative force/capability options for the QDR containing ambitious initiatives to mitigate future risks by transforming the force

FY 2005 Program:

- Provide senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' abilities to make the most effective use of scarce defense resources in support of transformation and capabilities-based planning
- Support a Cost Estimating Institute that will facilitate cooperative activities with industry and academia
- Continue development of critical management indicators, tools, and techniques for incorporation into the DPP materials used to provide DoD senior leadership with an overview of the long-term trends, "health", and affordability of the defense program
- Review army force and manpower issues that arise as part of the Program Review process
- Improve tools for comparing performance of alternative systems, weapon configurations, and force levels
- Improve PA&E's ability to evaluate program assumptions in areas related to software
- Provide analytical support to senior DoD leadership for development of the Quadrennial Defense Review (QDR)
- Develop new tools to support the DoD Capabilities-Based Planning framework
- Build analytical baselines in support of the Analytical Agenda, including Multi-Service Force Deployment baselines (MSFDs)
- Perform analyses to support issue teams in the Enhanced Planning Process
- Assess the near-term and potential long-term missions that could be conducted by Unmanned Combat Air Vehicles
- Identify intelligence collection needs and define a corresponding integrated air and space architecture for 2008-2018 time period
- Analyze the impact of the projected level of global engagement on US force structure on PERSTEMPO and OPTEMPO

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- Analyze cost and force capability implications of current and future defense programs
- Determine the value of enhancements to force capability and survivability of space systems
- Analyze C4ISR persistence surveillance and rapid strike capabilities
- Assess military force capabilities to better exploit information technology
- Provide mathematical and scientific support for selected TACAIR analyses and studies
- Continue the development of enhanced cost estimating tools to support military aircraft development and production
- Improve methodologies for estimating weapon system development costs by the use of simulation techniques
- Analyze US forces' capabilities to display and sustain forces in an access-denial environment
- Develop a comprehensive process to estimate the life-cycle cost of the next generation unmanned aerial vehicle systems
- Develop metrics for sufficiency of military service / major defense agency O&M funding
- Provide research on new tools for estimating costs of new development programs in key product sectors
- Provide technical analysis of selected aviation and ground systems and platforms
- Analyze tradeoffs among Ground Moving Target Indicator (GMTI) and cruise missile defense sensor systems
- Assess the force structure of the Navy Expeditionary Strike Group (ESG)
- Continue to evaluate the effectiveness, costs, operational risks, technological risks, and programmatic risks of alternative joint UCAV and Airborne Electronic Attack (AEA) platform options
- Develop O&M execution data in support of the Planning, Programming, Budgeting, and Execution System (PPBES)
- Assess the effectiveness and cost of current tactical Unmanned Air Vehicles (UAVs)
- Complete the assessment of the potential impact of force transformation on logistics footprints (number of personnel, numbers and types of units), supply requirements, and deployment timelines and requirements
- Perform analyses in support of the Mobility Capabilities Study
- Develop methods for assessing the likely cost and schedule implications of capability needs as developed by the Joint Capabilities Integration and Development System (JCIDS) and as evaluated by the Enhanced Planning Process (EPP)
- Assess the impact of various combinations of pre-positioned equipment and forward-based forces and their impact on both mobility requirements and modernization decisions for the C-5, C-17, KC-10, KC-135, C-130 and future airlift/tanker aircraft

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- Assess medical missions, capabilities, and forces in support of defending the homeland; deterring aggression and coercion forward in critical regions; swiftly defeating aggression in overlapping major conflicts while preserving the option to call for a decisive victory in one of the conflicts; and conducting a limited number of smaller-scale contingencies
- Support the Secretary of Defense's Integrated Global Presence and Basing Strategy initiative by providing rough order of magnitude facilities cost estimates for Forward Operating Bases (FOBs) and Forward Operating Locations (FOLs)
- Develop a better understanding of critical air warfare problems: air-to-air campaigns; integration of intelligence, surveillance, and reconnaissance (ISR) into air campaigns; end game maneuver; the physics of target acquisition and track in air campaigns; modeling a responsive and adaptive adversary; and more
- Improve our ability to evaluate program assumptions on costs and benefits of software development programs and strategies
- Improve databases and methods for estimating the costs to conduct defense systems remanufacturing, upgrades, modifications, service life extension programs and depot repair activities
- Perform analyses to improve the Department's understanding of the complex relationship among resources allocated to Central Training, major characteristics of force structure, and the Department's investments in training and learning technologies
- Develop a set of approaches and comprehensive processes to estimate the life cycle cost of next generation mission systems and avionics
- Develop a comprehensive, global assessment of programmed operations and maintenance (O&M) funding
- Analyze the tradeoffs between different operating concepts (CONOPs), platforms and systems in a challenging undersea warfare campaign
- Develop alternative force/capability options for the QDR containing ambitious initiatives to mitigate future risks by transforming the force

FY 2006 Plans:

- Provide senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' abilities to make the most effective use of scarce defense resources in support of transformation and capabilities-based planning
- Continue development of critical management indicators, tools, and techniques for incorporation into the DPP materials used to provide DoD senior leadership with an overview of the long-term trends, "health", and affordability of the defense program

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- Review force structure and manpower issues that arise as part of the Program Review process
- Improve tools for comparing performance of alternative systems, weapon configurations, and force levels, especially as related to C4ISR evaluations
- Improve PA&E's ability to evaluate program assumptions in areas related to software
- Improve tools for estimating major weapon systems, infrastructure, and operations and maintenance (O&M) costs
- Improve analytical techniques associated with evaluating and planning for stability operations
- Support development of improved tools for the Global Force Management initiative
- Develop and maintain a modeling and simulation master plan
- Continue to support a Cost Estimating Institute that will facilitate cooperative activities with industry and academia
- Improve cooperation with our allies in performing joint analyses and estimating costs of systems of common interest
- Develop new tools to support Capabilities-Based Planning
- Perform analyses to support Operational Availability studies
- Perform analyses to support issue teams in the Enhanced Planning Process
- Build analytical baselines in support of the Analytical Agenda, including Multi-Service Force Deployment baselines (MSFDs)

FY 2007 Plans:

- Provide senior leaders with key analyses to aid in resource allocation decisions and enhance defense planners' abilities to make the most effective use of scarce defense resources in support of transformation and capabilities-based planning
- Continue development of critical management indicators, tools, and techniques for incorporation into the DPP materials used to provide DoD senior leadership with an overview of the long-term trends, "health", and affordability of the defense program
- Review force structure and manpower issues that arise as part of the Program Review process
- Improve tools for comparing performance of alternative systems, weapon configurations, and force levels, especially as related to C4ISR evaluations
- Improve PA&E's ability to evaluate program assumptions in areas related to software
- Improve tools for estimating major weapon systems, infrastructure, and operations and maintenance (O&M) costs

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- Improve analytical techniques associated with evaluating and planning for stability operations
- Support development of better tools for the Global Force Management initiative
- Develop and maintain a modeling and simulation master plan
- Continue to support a Cost Estimating Institute that will facilitate cooperative activities with industry and academia
- Improve cooperation with our allies in performing joint analyses and estimating costs of systems of common interest
- Develop new tools to support Capabilities-Based Planning
- Perform analyses to support Operational Availability studies
- Perform analyses to support issue teams in the Enhanced Planning Process
- Build analytical baselines in support of the Analytical Agenda, including Multi-Service Force Deployment baselines (MSFDs)

Technical Support for the Under Secretary of Defense (Policy):

FY 2004 Accomplishments:

- Completed the Allied Defense Burdensharing and Capability Analysis report, a Congressionally-mandated report (w/PA&E)
- Evaluated Service components Theater Security Cooperation activities
- Developed scenarios and planning tools for use in connection with the Defense Planning Guidance and capabilities-based planning and programming
- Initiated a project on force management and policy implications of alternative overseas postures
- Planned and conducted the DoD Worldwide Combating Terrorism Conference
- Launched a major initiative with the five regional centers to underwrite a variety of research initiatives focusing on the war on terrorism and other critical issues. The effort is intended to help better align the work of the centers with the SecDef's priorities
- Assisted in monitoring the implementation of national and department-level guidance governing the development and deployment of missile defense
- Launched an assessment of the defense and military capabilities of the republic of Croatia
- Analyzed and developed recommendations for improving relevant policy, military, interagency and coalition organizations for stability operations

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- Initiated a major effort to provide innovative insights and critical analysis of key issues relating to defense planning; e.g. developing capabilities-based planning constructs as well as developing and evaluating approaches to establishing an adequate and sustainable force size, composition and posture
- Initiated an effort to examine and make recommendations on the long-term challenges to US security, including the development of a framework for establishing strategic and investment priorities
- Obtained analytical support on issues related to Iraq and Afghanistan
- Initiated the development of a Joint Operational Foreign Disclosure Course
- Continued the study of Special Operations Forces (SOF) Global Planning Issues, addressing intelligence, communications, logistics, and operational issues. The results will contribute to a new SOF transformation study
- Analyzed issues and challenges related to manning the special operations forces
- Analyzed a recommendation from the 9/11 Commission concerning the transfer of paramilitary operations to the U.S. Special Operations Command

FY 2005 Program:

- Continue the analysis of critical issues dealing with manning the Special Operations Forces, focusing on some current and near-term manning issues
- Continue to provide analysis for the Allied Defense Burdensharing and Capability Analysis report, a Congressionally-mandated report
- Study how transformation efforts can be harnessed to maintain U.S. strategic superiority in an unpredictable world
- Conduct various studies and research dealing with homeland defense
- Conduct studies and analyses dealing with deterring and responding to terrorism
- Conduct studies that support the goals and requirements of the Quadrennial Defense Review
- Continue work on developing ways to counter the threat posed by weapons of mass destruction
- Conduct regionally-focused studies and other analyses on areas of interest, particularly in the Middle East and the Pacific
- Continue analyses of issues related to nuclear weapons employment policy
- Continue to sponsor research at the regional centers, especially concerning the war on terrorism and other critical issues as they relate to the Secretary's analytical priorities

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- Support and conduct the Interagency Terrorism Response Awareness Program
- Conduct the 19th annual DoD Worldwide Combating Terrorism Conference
- Conduct a number of studies and analyses and obtain technical support to help contribute toward the DoD position on space policy issues

FY 2006 Plans:

Focus the program on critical issues of importance to the Secretary of Defense and the Under Secretary of Defense for Policy. These are likely to include, but not be limited to, some or all of the following:

- the Global War on Terrorism, including strategy, doctrine, organizations, and training to deal with the evolving terrorist threat
- weapons of mass destruction: nuclear, chemical, and biological
- alternative defense budgets, programs and strategy options
- military revolutions, future warfare, and military transformation
- dealing with failed states and conducting stabilization and counterinsurgency missions
- analyzing and developing strategies to deal with the new threat environment
- global peace operations
- homeland defense
- ballistic missile defense
- nuclear employment policy options
- long-range defense strategy and policy issues
- force structure and basing alternatives
- security cooperation issues
- relations with allies, maintaining coalitions, and sharing burdens
- space policy issues

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- regionally-focused analyses on areas of interest and concern

FY 2007 Plans:

Focus the program on critical issues of importance to the Secretary and the Under Secretary of Defense for Policy. These are likely to include, but not be limited to, some or all of the following:

- the Global War on Terrorism, including strategy, doctrine, organizations, and training to deal with the evolving terrorist threat
- weapons of mass destruction: nuclear, chemical, and biological
- alternative defense budgets, programs and strategy options
- military revolutions, future warfare, and military transformation
- dealing with failed states and conducting stabilization and counterinsurgency missions
- analyzing and developing strategies to deal with the new threat environment
- global peace operations
- homeland defense
- ballistic missile defense
- nuclear employment policy options
- long-range defense strategy and policy issues
- force structure and basing alternatives
- security cooperation issues
- relations with allies, maintaining coalitions, and sharing burdens
- space policy issues
- regionally-focused analyses on areas of interest and concern

Technical Support for the Under Secretary of Defense (Personnel & Readiness):

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FY 2004 Accomplishments:

- Developed a new framework to evaluate various lateral entry options and determined that large-scale lateral entry of non-prior service personnel would not lead to significant savings in training costs
- Explored the types of personnel management and compensation policy changes that might be required for military transformation
- Assessed interest in hypothetical enlistment incentives for the college market, finding that a college loan repayment program and a program allowing dropouts to enlist directly without first returning to college generated the most interest
- Explored the problems military spouses face pursuing their employment or educational opportunities
- Completed analysis of the alternate career paths for Field Grade Officers (Up or Stay Military officer promotion policy) pilot project
- Analyzed civilian extended leave programs for possible implementation for military Service members
- Developed alternative career models to address the high turnover of the military's general and flag officers
- Assessed the management and policy implications of potential changes in military officer career management, given officer personnel requirements
- Evaluated ways of adding flexibility to the military compensation system to support transformation
- Continued to evaluate approaches to integrate various human resource management and resourcing systems
- Continued development of a strategic approach to officer development in joint matters, given the context of the future environment, including the joint mission
- Examined ways to improve retention metrics and goals in the context of military transformation
- Continued analysis and assessment of the goals and effectiveness of current policies for compensating veterans with military-related disabilities
- Continued analysis of the Department's civilian workforce requirements and approaches to workforce replenishment
- Developed a methodology for evaluating the extent to which federal agencies should be required to use particular, standardized processes
- Compared data on military members' satisfaction with commissaries and exchanges to customer satisfaction data for the commercial grocery and retail sectors
- Analyzed the impact of multiple and long-term deployments of reservists on reserve retention and evaluated mobilization policies and practices in the field

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- Continued efforts to develop a model to forecast long-term operations and support costs based on major cost-drivers
- Responded to various congressional mandates and directives

FY 2005 Program:

- Continue development of an analytical personnel costing tool prototype to support decisions on the conversion of military to civil service positions
- Operationalize the strategic approach for a review of joint duty positions in the Department of Defense
- Evaluate the effectiveness of joint military advertising
- Continue development of analytical products in support of the newly established Medical Readiness Review process
- Develop conceptual model for evaluating retirement system alternatives from the total force perspective and assess the impact of the alternatives on the military members and on the military personnel system
- Continue examination of military equal opportunity and civilian equal employment opportunity issues to enhance mission readiness through improved unit cohesion
- Identify educational concerns of military families and create viable options
- Analyze the impact of multiple and long-term deployments of reservists on reserve retention
- Analyze the full costs of family support, and Morale, Welfare, and Recreation activities, for deployed military personnel
- Conduct an in-process evaluation of the implementation of the National Security Personnel System (NSPS)
- Identify educational concerns of military families and create viable options to address those concerns
- Continue evaluation of how best to integrate various human resource management and resourcing systems
- Re-examine the compensation package for active and reserve military in view of the recruiting and retention needs of a refocused military
- Develop a strategic overview of the skills and competencies needed in both civilian and military workforces in view of recent aggressive efforts to convert military to civilian positions wherever possible
- Develop a robust analysis of the medical readiness needs of a global strategy of 1-4-2-1
- Evaluate ways to support the employers of mobilized reservists
- Conclude the evaluation of new and original ways to compensate personnel for distance-learning and other just-in-time training programs

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- Respond to congressional mandates and directives

FY 2006 Plans:

- Begin evaluating and providing “lessons learned” from the new National Security Personnel System (NSPS)
- Continue research to understand the most cost-effective ways to recruit and retain quality civilians
- Evaluate long-term impact of increased OPTEMPO and PERSTEMO created by combat operations in support of OIF
- Continue examination of impact of OIF deployments on recruiting and retention
- Examine impact of extended combat deployments on military families
- Continue analysis of effects from OIF on Guard and Reserve enlistments
- Continue research on military compensation issues
- Continue transformation and improvement in civilian education, training, and professional development
- Continue to improve access to and management of Reserve Component units and/or individual members
- Evaluate impact of training transformation initiatives
- Continue research support for the Department’s recruiting and advertising programs
- Respond to congressional mandates and directives

FY 2007 Plans:

- Continue study of issues related to implementation of National Security Personnel System (NSPS)
- Continue study of long-term effects of stress on the force created by extended combat deployments
- Study impact of “baby-boomer” retirement bulge on DoD civilian workforce
- Evaluate the effectiveness of the Department’s recently-implemented strategic human resources plans
- Evaluate impact of changes in Military Health System on medical readiness of military units
- Continue review of Guard and Reserve issues related to long-term mobilization and deployment
- Respond to congressional mandates and directives

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Technical Support for the Assistant Secretary of Defense (Networks & Information Integration):

FY 2004 Accomplishments:

- Developed a roadmap that addresses how the Department can best develop and implement wideband and ultra-wideband technologies in support of net centric operations and warfare
- Developed a framework for Top Level Transport Network Management System that will work with the Network Management Systems within the individual networks to help ensure that warfighting and business operations capabilities are delivered in accordance with user and application demands
- Established a General Officer Steering Council to examine the effectiveness of virtual reachback capabilities in rebalancing the active/reserve force structure

FY 2005 Program:

- Develop a communication programs roadmap for transition to a net centric environment
- Build a semantic architecture that enables the sharing of information among military domains to improve collaboration and interoperability
- Examine the net centric command and control capability within the Unified Command Structure to identify improvements for the shared situational awareness models
- Complete a study to examine the probability of extending the applicability of the Global Information Grid (GIG) Core Services to highly disadvantaged operating environments and applications with very stringent latency requirements by exploiting mobile ad hoc networking concepts and techniques

FY 2006 Plans:

- Continue studies and analyses to transition communications programs to a net centric environment
- Identify barriers to the creation of coalition net centric operations
- Assess time phased investment alternatives for C4ISR program initiatives that enable the military to transform the way it operates

FY 2007 Plans:

- Continue studies and analysis to support the Department's transition to a net centric environment

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- Continue efforts to improve coalition net centric operations

Technical Support for the Under Secretary of Defense (Intelligence):

FY 2004 Accomplishments:

- Began developing a comprehensive DoD Intelligence, Surveillance and Reconnaissance (ISR) Integration Roadmap that establishes the Department's fundamental ISR goals, comprehensively describes the ISR activities of the military departments and the intelligence agencies of the Department of Defense, and discusses how DoD intelligence can enhance DoD's role in fulfilling its homeland security responsibilities
- Contributed to a study of Ground Moving Target Indicators and Cruise Missile Defense Sensor Systems
- Provided analysis of programmatic alternatives for the future of the National Reconnaissance Office

FY 2005 Program:

- Developed a roadmap for the Joint National Intelligence Training Federation to establish a baseline of existing Modeling and Simulation (M&S) capabilities throughout the Intelligence Community (IC), validate existing Joint requirements for IC participation in the Joint Training environment, and provide a recommended course of action for modification and/or development of systems to support Joint Training
- Conducted an assessment and recommended a future investment strategy of DoD Counterintelligence and Security (CI&S) Technologies for USD(I)
- Follow-on analysis for the ISR Integration Roadmap that develops an enterprise wide investment strategy that provides a balanced set of existing, upgraded and new ISR capabilities, including the communications and processing /exploitation capabilities. This will incorporate the findings of the Department's Persistent Surveillance study

FY 2006 Plans:

- Evaluate the planned air and space sensor mix against updated warfighting plans and scenarios to ensure military operations and intelligence needs are met. Identify shortfalls and make recommendations

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- Assess the ability of current planned manned and unmanned aerial vehicles to provide reliable target coordinates for coordinate seeking weapons in near real time and recommend changes to the planned platforms and sensors to reduce the processing, manpower, and time to obtain precision coordinates
- Study the potential methodologies to integrate HUMINT data into the Distributed Common Ground/Surface Family of Intelligence Systems
- Update the procedures specified in the Distributed Common Ground/Surface (DCGS) Family of Intelligence Systems Interoperability Capabilities Document
- Improve the DCGS enterprise management capability to meet increasingly dynamic operational environment requirements
- Conduct a study, if necessary, to define a DCGS enterprise testing strategy
- Perform a study to determine current requirements for MASINT, develop proposals for MASINT reorganization, R&D, acquisition, and TPED systems; and assess the strategic and tactical benefits to the Intelligence Community and warfighter of a mission realignment
- Examine how the Department may organize a Defense Warning Activity that directly supports SECDEF
- Perform an assessment of Long-Term Requirements and Planning for Intelligence Support to Transition Operations after combat
- Conduct a study to identify the substantive, technical, procedural, and architectural impediments to intelligence support to the warfighter and recommend solutions in order to ensure that relevant, credible, and timely information is shared and understood at the tactical level
- Assess strategic indications and warning to enhance deterrence in the 21st century and examine potential deterrent postures in the context of the global war on terror and in support of stability operations
- Develop an understanding of how to improve collection of intelligence on and analyze terrorist organizations and operations with the goal of being able to prevent or deter terrorist attacks

FY 2007 Plans:

- Conduct studies to reduce the processing, manpower, and time required to deliver precision coordinates to smart weapons from airborne sensors
- Evaluate the military use of commercial SATCOM and imagery and project future use to ensure the Department is adequately planning for its communication and imagery needs

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- Continue studies and analyses related to Intelligence, Surveillance, and Reconnaissance
- Provide continuing analysis of issues related to DoD's intelligence capabilities and homeland defense

Technical Support for the Joint Staff:

FY 2004 Accomplishments:

- Supported the Global Force Management Data Initiative, advancing the Secretary of Defense's Strategic Planning Guidance (SPG) directive to make net-centric data transparent, easily accessible to users, and shared using common standards and resources
- Identified a framework and funding options for: potential increases to the Chemical, Biological, Radiological and Nuclear (CBRN) Defense Program; recapitalization of physical and intellectual infrastructure required to address known and evolving WMD threats; and assistance to Executive Agents identified for WMD elimination and WMD Interdiction
- Developed Initial Capabilities Documents (ICDs) focusing on Chat services and on Web services to bridge warfighter requirements with the numerous Coalition Wide Area Network (CWAN) development efforts now underway
- Conducted a study to develop options in order to implement an approved plan for the future Universal Joint Task List taxonomy to support Combatant Commands, Services and Combat Support Agencies readiness, operational, and training requirements

FY 2005 Program:

- Conduct follow on analyses to the Strategic Approach to Joint Personnel Issues study, to provide overarching guidance on how officer training and development in joint matters would best meet DOD's goals by increasing the quality of officers in joint assignments and ensuring that general and flag officers are well-rounded in joint matters in the context of evolving combatant commander needs, reduced resources, and a dramatic cultural shift in the military
- Assess the ability of the Integrated Broadcast System (IBS) to meet the timeliness and volumetric requirements of time-critical and non-time critical information dissemination. This effort will develop recommendations to assist the Chairman of the Joint Chiefs of Staff in integrating the various Operational Requirements Documents and Capabilities Development Documents that comprise the necessary end-to- end IBS capability required by joint combat forces

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- Develop insights and potential solutions regarding how DoD can play more effective roles in bridging the capability requirements of the Joint Capability Integration and Development System process and the opening stages of the Defense Acquisition System

FY 2006 Plans:

- Conducting various studies assessing decision-superior warfare in response to anticipated QDR-directed taskings

FY 2007 Plans:

- Continue to integrate QDR-directed taskings and respond to Strategic Planning Guidance (SPG 06) study requirements

B. <u>Program Change Summary</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Previous President's Budget	29.762	30.618	31.117	31.772
Current FY 2006 President's Budget	31.194	30.894	31.075	31.836
Total Adjustments	+1.432	+0.276	-0.042	+0.064
Congressional program reductions	-0.202	-0.724		
Congressional rescissions				
Congressional increases		+1.000		
Reprogrammings	+2.185			
SBIR/STTR Transfer	-0.551			
Other program changes			-0.042	+0.064
C. <u>Other Program Funding Summary</u>	N/A			

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D. Acquisition Strategy

N/A

E. Performance Metrics

This program generally conducts over one-hundred fifty actions per fiscal year to support a wide variety of dynamic goals of the Department and is designed to encourage a collaborative research approach among the components of OSD and the Joint Staff. The focus of studies varies across a wide spectrum including weapons systems cost analysis, strengthening alliances, human resource and military personnel management, examination of innovative technologies, application of technology to operational doctrine, and many other issues of timely importance. Most of the actions are long to intermediate-range in outlook, so directly quantifiable measurements are difficult to obtain. However the program allows high-level managers to steer their research toward their highest-priority goals and other high-level guidance such as the President's Management Agenda and the National Security Strategy of the United States of America.

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