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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2011 Office of Secretary Of Defense **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0606100D8Z: <i>OSD Support for Programming Budget</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	5.453	5.881	6.099	0.000	6.099	6.272	6.490	6.584	6.673	Continuing	Continuing
101: <i>Budget and Program Assessments</i>	5.453	5.881	6.099	0.000	6.099	6.272	6.490	6.584	6.673	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

This program supports both the Office of the Director, Cost Assessment & Program Evaluation (CAPE), formerly known as Program, Analysis & Evaluation (PA&E). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the defense strategy.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program will provide the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios the Department is learning to analyze (irregular warfare, GWOT, and homeland defense). Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. This will include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0606100D8Z: <i>OSD Support for Programming Budget</i>
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**B. Program Change Summary (\$ in Millions)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	5.846	5.929	0.000	0.000	0.000
Current President's Budget	5.453	5.881	6.099	0.000	6.099
Total Adjustments	-0.393	-0.048	6.099	0.000	6.099
• Congressional General Reductions		-0.048			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-0.217	0.000			
• SBIR/STTR Transfer	-0.164	0.000			
• Reduction for Reserve Account	-0.012	0.000	0.000	0.000	0.000
• Program Adjustment	0.000	0.000	6.099	0.000	6.099

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**Exhibit R-2A, RDT&E Project Justification:** PB 2011 Office of Secretary Of Defense **DATE:** February 2010

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0606100D8Z: <i>OSD Support for Programming Budget</i>	<b>PROJECT</b> 101: <i>Budget and Program Assessments</i>
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COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
101: <i>Budget and Program Assessments</i>	5.453	5.881	6.099	0.000	6.099	6.272	6.490	6.584	6.673	Continuing	Continuing
Quantity of RDT&E Articles											

**A. Mission Description and Budget Item Justification**

This program supports both the Office of the Director, Cost Assessment & Program Evaluation (CAPE), formerly known as Program, Analysis & Evaluation (PA&E), and the Office of the Under Secretary of Defense (Comptroller). It funds assessments that help to resolve budget and programmatic issues across the full range of the Department's activities. Projects that support this effort help to inform the leadership on program alternatives, capability concept development, design and cost, the appropriate balance of capabilities across the force, and also to identify how well the Department's expenditures are meeting its goals, and how well the force can implement the defense strategy.

This program provides for analytical research across a spectrum of issues and concerns. The research agenda is focused on near to long-term problems identified by the Secretary of Defense, and addresses difficult and complex questions linked to program alternatives for current and future capabilities and forces in order to enhance the senior leadership's deliberations and decision-making.

This program will provide the scientific and technical engineering services needed for research studies in the development of models and simulations and the evaluation of current analytical tools and scientific methods used to evaluate and assess weapons systems and warfighting capabilities for warfighting environments and scenarios the Department is learning to analyze (irregular warfare, GWOT, and homeland defense). Deliverables from this program will include reports, briefings, and analyses designed to illuminate critical issues facing the Department. This will include recommendations for new modeling techniques, programmatic alternatives, and scenario development.

**B. Accomplishments/Planned Program (\$ in Millions)**

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
OSD Support for Programming Budget, 0606100D8Z	5.453	5.881	6.099	0.000	6.099

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<b>B. Accomplishments/Planned Program (\$ in Millions)</b>						
		<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011 Base</b>	<b>FY 2011 OCO</b>	<b>FY 2011 Total</b>
<i>FY 2011 OCO Plans:</i> N/A						
Accomplishments/Planned Programs Subtotals		5.453	5.881	6.099	0.000	6.099
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A						
<b>D. Acquisition Strategy</b> A mix of competitive contracts with commercial firms and research provided by colleges, universities, and FFRDCs.						
<b>E. Performance Metrics</b> The products or expected outcomes of this program are studies and analyses to support resource allocation decisions, major defense acquisition decisions, and issues of high interest to the Secretary of Defense. Performance is measured by the quality of the analyses and is monitored through the review of our organizational assessment process. Our primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.						

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