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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>			<b>R-1 ITEM NOMENCLATURE</b>								
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>			PE 0603832D8Z: <i>DoD Modeling and Simulation Management Office</i>								
<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
Total Program Element	30.302	34.226	38.140	0.000	38.140	38.517	38.960	39.592	40.301	Continuing	Continuing
P476: <i>DoD Modeling and Simulation Management Office</i>	30.302	34.226	38.140	0.000	38.140	38.517	38.960	39.592	40.301	Continuing	Continuing

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

Modeling and Simulation (M&S) is a key enabler of the Department of Defense (DoD) activities in communities such as acquisition, analysis, experimentation, planning, test & evaluation, and training. The strategic objective of the DoD Modeling and Simulation Management Office is to execute enterprise management of a robust, defense-wide M&S capability. The goal is to enhance the return on DoD's M&S investment through funding and coordinating high-priority activities that: (1) encourage collaboration among M&S stakeholders throughout the DoD; (2) promote outreach and better understanding of defense systems, missions, and operations; (3) support efficiency, reduce duplication, and enhance reuse through improved characterization of M&S programs and resources; and (4) leverage the investment in this National Critical Technology within the DoD, with other governmental agencies, industry, and academia. Under the authority of DoD Directive 5134.1, Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) provides the oversight for this Modeling and Simulation Management Office Program Element with advice and assistance from a flag-officer level M&S Steering Committee. The Program Element is executed by the Modeling and Simulation Coordination Office (M&S CO) in accordance with DoD Directive 5000.59, Management of Modeling and Simulation, DoD 4120.24-M, DoD Standardization Program (DSP) Policies and Procedures, and DoD Instruction 3200.14, Principles and Operational Parameters of the DoD Scientific and Technical Information Program.

Comment: Performance in this program is monitored in the following ways:

1. Number of instances where M&S standards have been adopted.
2. Number of M&S standards registered with the Defense Standardization Program.
3. Number of M&S capabilities identified in Community M&S business plans and in the Corporate and Crosscutting Business Plan.
4. Number of new M&S gaps addressed in Community M&S business plans and in the Corporate and Crosscutting Business Plan.
5. Number of policy decisions obtaining M&S Steering Committee concurrence, which result in action with the Communities and Services.
6. Number of M&S resources (tools, data, and services) made visible for reuse.
7. Number of curricula available for educating the M&S workforce.
8. Number of collaborative events held with other DoD Departments and Agencies and with coalition partners.

**UNCLASSIFIED**

R-1 Line Item #63

Page 1 of 7

**UNCLASSIFIED**

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603832D8Z: <i>DoD Modeling and Simulation Management Office</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	38.147	38.505	0.000	0.000	0.000
Current President's Budget	30.302	34.226	38.140	0.000	38.140
Total Adjustments	-7.845	-4.279	38.140	0.000	38.140
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	-1.454	0.000			
• SBIR/STTR Transfer	-0.781	0.000			
• Other Program Adustments	-5.610	-4.279	38.140	0.000	38.140

**UNCLASSIFIED**

R-1 Line Item #63

Page 2 of 7

**UNCLASSIFIED**

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<b>COST (\$ in Millions)</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Base Estimate</b>	<b>FY 2011 OCO Estimate</b>	<b>FY 2011 Total Estimate</b>	<b>FY 2012 Estimate</b>	<b>FY 2013 Estimate</b>	<b>FY 2014 Estimate</b>	<b>FY 2015 Estimate</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
<i>P476: DoD Modeling and Simulation Management Office</i>	30.302	34.226	38.140	0.000	38.140	38.517	38.960	39.592	40.301	Continuing	Continuing

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

Modeling and Simulation (M&S) is a key enabler of the Department of Defense (DoD) activities in communities such as acquisition, analysis, experimentation, planning, test & evaluation, and training. The strategic objective of the DoD Modeling and Simulation Management Office is to execute enterprise management of a robust, defense-wide M&S capability. The goal is to enhance the return on DoD's M&S investment through funding and coordinating high-priority activities that: (1) encourage collaboration among M&S stakeholders throughout the DoD; (2) promote outreach and better understanding of defense systems, missions, and operations; (3) support efficiency, reduce duplication, and enhance reuse through improved characterization of M&S programs and resources; and (4) leverage the investment in this National Critical Technology within the DoD, with other governmental agencies, industry, and academia. Under the authority of DoD Directive 5134.1, Under Secretary of Defense for Acquisition, Technology, and Logistics (USD(AT&L)) provides the oversight for this Modeling and Simulation Management Office Program Element with advice and assistance from a flag-officer level M&S Steering Committee. The Program Element is executed by the Modeling and Simulation Coordination Office (M&S CO) in accordance with DoD Directive 5000.59, Management of Modeling and Simulation, DoD 4120.24-M, DoD Standardization Program (DSP) Policies and Procedures, and DoD Instruction 3200.14, Principles and Operational Parameters of the DoD Scientific and Technical Information Program.

MSCO is responsible for facilitating and coordinating:

- (1) Execution of DoD's Strategic vision for DoD Modeling and Simulation activities.
- (2) Oversight and strategic governance of DoD's M&S capabilities and resources.
- (3) Development and implementation of policies, plans, procedures, and DoD issuances to manage M&S, to include the M&S Corporate and Crosscutting Business Plan and the community business plans.
- (4) Best practices for M&S acquisition, development, management, and use by DoD Components and communities.
- (5) Development of M&S technologies to meet identified capability gaps.

MSCO also serves as DoD's:

- (1) Lead standardization activity (LSA) for managing modeling and simulation standards and methodologies.
- (2) Focal point for coordinating DoD M&S outreach activities and interactions with non-DoD M&S agencies including NATO and Partnership for Peace (PfP) nations, The Technical Cooperation Program (TTCP), and other international Allies.

MSCO objectives for community best business practices include:

**UNCLASSIFIED**

R-1 Line Item #63

Page 3 of 7

**UNCLASSIFIED**

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0603832D8Z: <i>DoD Modeling and Simulation Management Office</i>	<b>PROJECT</b> P476: <i>DoD Modeling and Simulation Management Office</i>
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Commonality: making visible and accessible common and crosscutting M&S tools, data, and services.  
 Reuse: fostering visibility, accessibility, and usability of such components.  
 Interoperability: creating and maintaining standards that enhance interoperability among the real operations environment, the simulated operations environment, and the range operations environment.  
 Efficiencies: coordinating enterprise-wide M&S activities for cost efficiency in satisfying departmental strategic requirements including, but not limited to, standards for the use of M&S; DoD M&S Coordination Agents; a DoD M&S Information Analysis Center; and M&S professional development.  
 Effectiveness: enabling enhanced effectiveness and use of M&S through rapid sharing of readily understandable verification, validation, and accreditation information.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
DoD Modeling and Simulation Management Office  <i>FY 2009 Accomplishments:</i> DoD M&S management implemented the "Strategic Vision for DoD Modeling and Simulation" and its emerging focus areas of standards, interoperability, and visibility. The goal was and is to achieve a set of standards for the development, integration, and conduct of DoD M&S activities; improved interoperability driving the Department towards best business practices across the spectrum of DoD activities; and increased capability to discover and reuse modeling and simulation (tools, data, and services) across the Department. Specific FY 2009 high-level tasks selected included the coordination, development and dissemination of tools for the Department's chief priority--irregular warfare; managing the DoD #1 M&S priority--standards including active participation in the Simulation Interoperability Standards Organization (SISO); developing distributed simulation architectures; evolving towards a net-centric architecture; implementing new Verification, Validation and Accreditation (VV&A) technologies and processes; served as the Lead Standardization Activity (LSA) for managing M&S standards and methodologies; and focal point for coordinating DoD M&S outreach activities with other Federal agencies to include DHS, DoE and industry to include the National Training and Simulation Association (NTSA) and the National Defense Industrial Association (NDIA); and interactions with non-DoD M&S agencies including the North Atlantic Treaty Organization (NATO) and Partnership for Peace (PfP) nations, The Technical Cooperation Program (TTCP), and other international Allies. These tasks still under development will produce and apply enterprise-	30.302	34.226	38.140	0.000	38.140

**UNCLASSIFIED**

R-1 Line Item #63

Page 4 of 7



**UNCLASSIFIED**

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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>
<p>M&amp;S used for analyzing irregular warfare; increasing the credibility, transparency, and visibility of M&amp;S applications and M&amp;S technology; sustaining and transitioning the projects and results of previous fiscal years' High Level Tasks; ensuring that the Verification, Validation and Accreditation (VV&amp;A) process and guidance is provided for specific applications and uses; and producing a new DoD M&amp;S Management instruction. Specific high-level tasks planned for FY 2011 include enhancing analytical capabilities and continuing coordinating the development and dissemination of M&amp;S tools for irregular warfare; continuing managing M&amp;S standards; developing a VV&amp;A roadmap; sustaining M&amp;S education; continuing as lead standardization activity (LSA) for managing M&amp;S standards and methodologies; and serving as focal point for coordinating DoD M&amp;S outreach activities and collaboration with non-DoD M&amp;S agencies including NATO and Partnership for Peace (PfP) nations, The Technical Cooperation Program (TTCP), and other Allies. These planned tasks will continue developing, producing, and applying enterprise-wide planning and best business practices to encourage commonality, interoperability, reuse, and cost savings across the Services, Combatant Commands, and OSD-level activities. These efforts are essential to informing choices for Joint solutions and providing for improved enterprise efficiency, effectiveness, and return on investment (ROI) for M&amp;S.</p>								
Accomplishments/Planned Programs Subtotals				30.302	34.226	38.140	0.000	38.140
<b>C. Other Program Funding Summary (\$ in Millions)</b>								
N/A								
<b>D. Acquisition Strategy</b>								
N/A								
<b>E. Performance Metrics</b>								
<p>Comment: Performance in this program is monitored in the following ways:</p> <ol style="list-style-type: none"> <li>1. Number of instances where M&amp;S standards have been adopted.</li> <li>2. Number of M&amp;S standards registered with the Defense Standardization Program.</li> </ol>								

**UNCLASSIFIED**

R-1 Line Item #63

Page 6 of 7

**UNCLASSIFIED**

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<p>3. Number of M&amp;S capabilities identified in Community M&amp;S business plans and in the Corporate and Crosscutting Business Plan.</p> <p>4. Number of new M&amp;S gaps addressed in Community M&amp;S business plans and in the Corporate and Crosscutting Business Plan.</p> <p>5. Number of policy decisions obtaining M&amp;S Steering Committee concurrence, which result in action with the Communities and Services.</p> <p>6. Number of M&amp;S resources (tools, data, and services) made visible for reuse.</p> <p>7. Number of curricula available for educating the M&amp;S workforce.</p> <p>8. Number of collaborative events held with other DoD Departments and Agencies and with coalition partners.</p>		

**UNCLASSIFIED**

R-1 Line Item #63

Page 7 of 7