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

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605104D8Z: <i>Technical Studies</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	34.073	44.398	49.282	0.000	49.282	47.915	48.507	48.505	49.708	Continuing	Continuing
P421: <i>Technical Studies</i>	34.073	44.398	49.282	0.000	49.282	47.915	48.507	48.505	49.708	Continuing	Continuing

A. Mission Description and Budget Item Justification

This program is a key 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. Studies and analyses will examine current and alternative policies, plans, operations, strategies and budgets, and are essential for understanding and gaining insight into the ever-changing multifaceted international, political, technological, economic, military, and acquisition environments in which defense decisions and international opportunities take place. The need for independent analyses has become particularly acute with the evolution of requirements for planning the reconstitution of assets affected by combat and non-combat operations, and there is a strong need to incorporate the effects of operational analyses in force planning assessments. With the persistently complex security, threat, and economic environment, the need for objective analyses and forward looking planning for the mid and long-term is vital.

Beginning in FY 2010, this program element includes the budget request for the Global Theater Security Cooperation Management Information Systems (TSCMIS) program, which is an existing program that will be executed by the Joint Staff separately from the Technical Studies, Support, and Analysis program. The Global Theater Security Cooperation Management Information Systems program responds to OSD's Guidance for Employment of the Force so that Combatant Commanders, Military Department Chiefs, CSA Directors, and applicable Defense Agency and Field Activity Directors are able to use a tracking mechanism to account for their steady-state activities that is accessible to other DoD components. Together these tracking mechanisms will provide a global view of all steady-state activities conducted by DoD components. The intent of this program is to encourage further development of tracking mechanisms in order to achieve full visibility of Defense Department activities.

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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	34.520	44.760	0.000	0.000	0.000
Current President's Budget	34.073	44.398	49.282	0.000	49.282
Total Adjustments	-0.447	-0.362	49.282	0.000	49.282
• 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	-1.311	0.000			
• SBIR/STTR Transfer	-0.935	0.000			
• Other Program Adjustment	0.000	-0.362	49.282	0.000	49.282
• Congressional General Reductions	-0.201	0.000	0.000	0.000	0.000
• Congressionals Adds	2.000	0.000	0.000	0.000	0.000

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: P421: *Technical Studies*

Congressional Add: *Center for Technology and National Security Policy at the National Defense University*

Congressional Add: *Defense Support to Large Scale Disaster Preparedness*

Congressional Add Subtotals for Project: P421

Congressional Add Totals for all Projects

	<u>FY 2009</u>	<u>FY 2010</u>
	1.200	0.000
	0.800	0.000
	2.000	0.000
	2.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Office of Secretary Of Defense									DATE: February 2010		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605104D8Z: <i>Technical Studies</i>				PROJECT P421: <i>Technical Studies</i>			
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
P421: <i>Technical Studies</i>	34.073	44.398	49.282	0.000	49.282	47.915	48.507	48.505	49.708	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
<p>This program is a key source of funding for the Office of the Secretary of Defense and the Joint Staff to conduct joint studies, analyses, management, and technical support efforts, to improve and support policy development, decision making, management and administration of DoD programs and activities. Studies and analyses will examine current and alternative policies, plans, operations, strategies and budgets, and are essential for understanding and gaining insight into the ever-changing multifaceted international political, technological, economic, military, and acquisition environments in which defense decisions and international opportunities take place. The need for independent analyses has become particularly acute with the evolution of requirements for planning the reconstitution of assets affected by combat and non-combat operations, and there is a strong need to incorporate the effects of operational analyses in force planning assessments. With the persistently complex current security, threat, and economic environment, the need for objective analyses and forward looking planning for the mid and long-term is vital.</p> <p>Beginning in FY 2010 this program element includes funding for the Global Theater Security Cooperation Management Information Systems (TSCMIS) Program, which is a separate program from the OSD Technical Studies, Support & Analysis program. TSCMIS is an existing program which provides a global view of all steady-state activities conducted by DoD components and enables that information to be accessible by other DoD components. Proposed enhancements to TSCMIS will enable all of the Services and Combatant Commands to access information in this system and will allow the incorporation of data provided by other interagency partners.</p>											
B. Accomplishments/Planned Program (\$ in Millions)											
						FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	
Technical Studies and Analyses Support for the Office of the Secretary of Defense <i>FY 2009 Accomplishments:</i> Technical Support for USD(Acquisition, Technology & Logistics): Studies and analyses of:						32.073	31.935	35.882	0.000	35.882	

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B. Accomplishments/Planned Program (\$ in Millions)								
				FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p><i>FY 2010 Plans:</i> FY 2010 Project management (\$360K); requirements (\$258K); development (\$5,300K); modification to existing TSCMIS (\$1,545K); TSCMIS personnel (\$4,800K)</p> <p><i>FY 2011 Base Plans:</i> FY 2011 Project management (\$370K); requirements (\$265K); development (\$5,495K); modification to existing TSCMIS (\$2,020K); TSCMIS personnel(\$4,950K)</p>								
Accomplishments/Planned Programs Subtotals				32.073	44.398	49.282	0.000	49.282
				FY 2009	FY 2010			
<p>Congressional Add: Center for Technology and National Security Policy at the National Defense University</p> <p><i>FY 2009 Accomplishments:</i> To be performed by National Defense University</p> <p><i>FY 2010 Plans:</i> Pending FY 2010 appropriations</p>				1.200	0.000			
<p>Congressional Add: Defense Support to Large Scale Disaster Preparedness</p> <p><i>FY 2009 Accomplishments:</i> To be performed by National Defense University</p> <p><i>FY 2010 Plans:</i> Pending FY 2010 appropriations</p>				0.800	0.000			

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

	FY 2009	FY 2010
Congressional Adds Subtotals	2.000	0.000

C. Other Program Funding Summary (\$ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

PE 0605104D8Z Technical Studies, Support & Analysis

FY 2011 BA: \$49.282M FY 2011 BA Assoc w/Metrics: \$49.282M Percent FY 2011 BA Assoc w/Metrics: 100%

This program conducts approximately 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 research and study projects supported by this program are closely integrated with the strategic goals of the Department of Defense. The focus of studies varies across a wide spectrum including weapons systems cost analysis, strengthening and leveraging 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, and the program allows high-level managers to plan and to guide their research toward meeting 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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