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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305186D8Z I <i>Policy R&D Programs</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	15.464	7.005	4.175	6.204	-	6.204	6.619	6.895	6.954	7.024	Continuing	Continuing
186: <i>Policy R&D Programs</i>	15.464	7.005	4.175	6.204	-	6.204	6.619	6.895	6.954	7.024	Continuing	Continuing

A. Mission Description and Budget Item Justification

Provide analysis to overcome military security challenges. Since the global environment is dynamic, research is necessary for continued understanding military structures, foreign cultures, and ethnic issues. Examines demographic data, investigates future global security challenges, provides insights to inform critical national security decisions, explores ways to build partnership capabilities to counter organizational warfare, develop foreign military infrastructure, and deny sanctuary to extremist groups. Program blends several disciplines including surveillance, operations, policy, information management, cyber policy, training and technology.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	7.055	4.182	3.223	-	3.223
Current President's Budget	7.005	4.175	6.204	-	6.204
Total Adjustments	-0.050	-0.007	2.981	-	2.981
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-0.003	-			
• SBIR/STTR Transfer	-0.047	-			
• Internal Adjustment	0.000	-0.007	2.981	-	2.981

Change Summary Explanation

FY 2017 adjustment made to support OUSD(P) programmed requirements and contract efficiencies.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense										Date: February 2016		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0305186D8Z / Policy R&D Programs				Project (Number/Name) 186 / Policy R&D Programs			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
186: Policy R&D Programs	15.464	7.005	4.175	6.204	-	6.204	6.619	6.895	6.954	7.024	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Provide analysis to overcome military security challenges. Since the global environment is dynamic, research is necessary for continued understanding military structures, foreign cultures, and ethnic issues. Examines demographic data, investigates future global security challenges, provides insights to inform critical national security decisions, explores ways to build partnership capabilities to counter organizational warfare, develop foreign military infrastructure, and deny sanctuary to extremist groups. Program blends several disciplines including surveillance, operations, policy, information management, cyber policy, training and technology.

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

	FY 2015	FY 2016	FY 2017
Title: Future Security Challenges	3.530	2.409	1.833
<p>Description: Provides program management oversight and technical support to identify current and emerging future security challenges to the Department, and for international cooperation activities to understand and confront with Allies and partners with international partners to confront these challenges. Anticipates exploitation of technology, including available and advanced capabilities, and works with the international commercial sector and academia concerning adversary's application of technology. Program explores processes and policy to integrate international capabilities across the spectrum of security challenges.</p> <p>FY 2015 Accomplishments:</p> <ul style="list-style-type: none"> • Perform trend analysis and develop mitigation options for addressing program risks. • Finalize and apply risk management methodologies to identified program areas. • Develop net-centric enterprise technologies to remove international sharing barriers identified with maritime information, intelligence, and data being collected by DoD and foreign governments • Research military competition among nations in the Far and Middle East and highlight potential capabilities and policies each nation may utilize in future armed conflicts • Enhance strategies and relationships with European nations based on the exchange of information through education opportunities and existing policies • Research and analyze particular Far and Middle East countries as it relates to their decision-making process, financial position, leadership, political dynamics, technical abilities and internal social tensions and stability. • Continue research efforts within the Services and Combatant Commands to better analyze and demonstrate enduring counterinsurgency operational capabilities. <p>FY 2016 Plans:</p> <ul style="list-style-type: none"> • Perform trend analysis and develop mitigation options for addressing program risks. • Finalize and apply risk management methodologies to identified program areas. 			

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305186D8Z / Policy R&D Programs	Project (Number/Name) 186 / Policy R&D Programs

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<ul style="list-style-type: none"> • Develop net-centric enterprise technologies to remove international sharing barriers identified with maritime information, intelligence, and data being collected by DoD and foreign governments • Research military competition among nations in the Far and Middle East and highlight potential capabilities and policies each nation may utilize in future armed conflicts • Enhance strategies and relationships with European nations based on the exchange of information through education opportunities and existing policies • Research and analyze particular Far and Middle East countries as it relates to their decision-making process, financial position, leadership, political dynamics, technical abilities and internal social tensions and stability. • Continue research efforts within the Services and Combatant Commands to better analyze and demonstrate enduring counterinsurgency operational capabilities. <p>FY 2017 Plans:</p> <ul style="list-style-type: none"> • Perform trend analysis and develop mitigation options for addressing program risks. • Finalize and apply risk management methodologies to identified program areas. • Develop net-centric enterprise technologies to remove international sharing barriers identified with maritime information, intelligence, and data being collected by DoD and foreign governments • Research military competition among nations in the Far and Middle East and highlight potential capabilities and policies each nation may utilize in future armed conflicts • Enhance strategies and relationships with European nations based on the exchange of information through education opportunities and existing policies • Research and analyze particular Far and Middle East countries as it relates to their decision-making process, financial position, leadership, political dynamics, technical abilities and internal social tensions and stability. • Continue research efforts within the Services and Combatant Commands to better analyze and demonstrate enduring counterinsurgency operational capabilities. 			
<p>Title: Long Term Competitions (LTC) Program</p> <p>Description: Request supports the Long Term Competitions (LTC) program which is an analytical effort chartered to provide the DoD senior leadership with an understanding of key long-term developments and dynamics in specific areas of the global security environment, and to develop competitive strategies for their consideration as the Department seeks to address these long term challenges. The LTC Program will provide rigorously analyzed competitive strategy recommendations to these senior DoD leaders, and will require the support of organizations and experts outside of government to deliver the highest quality analysis, concepts and recommendations. Funding for the LTC program will be used to: bring outside experts into Task Force working groups and strategy review teams; contract studies; support wargaming and workshops; conduct analytical studies of key developments and dynamics, and their impact on the future security environment and U.S. military capabilities in that environment; and explore new approaches to addressing key analytical requirements.</p>	1.815	0.905	3.686

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2015	FY 2016	FY 2017
<p>Assessments of the ability of future forces to achieve objectives at the campaign level. These assessments include wargaming, qualitative, and quantitative analytic methods. They will both inform and be informed by the Support for Strategic Analysis (SSA) defense planning scenarios (DPS). They will identify risk and potential trade-space among force structure, capabilities, and readiness to inform senior leader decision-making.</p> <p>FY 2015 Accomplishments: Specific efforts are classified.</p> <p>FY 2016 Plans: Specific efforts are classified.</p> <p>FY 2017 Plans: Specific efforts are classified.</p>			
<p>Title: Defense Planning Scenarios Activities</p> <p>Description: This program is classified.</p> <p>FY 2015 Accomplishments: Specific efforts are classified.</p> <p>FY 2016 Plans: Specific efforts are classified.</p> <p>FY 2017 Plans: Specific efforts are classified.</p>	1.660	0.861	0.685
Accomplishments/Planned Programs Subtotals	7.005	4.175	6.204

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

N/A

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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Support (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Future Security Challenges	MIPR	Various : Various	14.614	5.345	Jun 2015	3.307	Jul 2016	5.344	May 2017	-		5.344	-	-	-
Subtotal			14.614	5.345		3.307		5.344		-		5.344	-	-	-

Remarks
Analytical effort charted to provide DoD senior leadership with an understanding of key long-term developments and dynamics in specific areas of the global security environment, and to develop competitive strategies for the consideration as the Department seeks to address these long term challenges.

Management Services (\$ in Millions)				FY 2015		FY 2016		FY 2017 Base		FY 2017 OCO		FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Defense Planning Scenarios Activities	MIPR	Various : Various	0.850	1.660	Jul 2015	0.868	Jun 2016	0.860	Jul 2017	-		0.860	-	-	-
Subtotal			0.850	1.660		0.868		0.860		-		0.860	-	-	-

			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			15.464	7.005	4.175	6.204	-	6.204	-	-	-

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>Future Security Challenges</i>	
Analytical Support	
<i>Defense Planning Scenarios Activities</i>	
Research and Analytical Support	

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Future Security Challenges</i>				
Analytical Support	1	2015	4	2021
<i>Defense Planning Scenarios Activities</i>				
Research and Analytical Support	1	2015	4	2021

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