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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					R-1 Program Element (Number/Name)							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>					PE 0604682D8Z I <i>Wargaming & Support for Strategic Analysis (SSA)</i>							
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	0.000	0.000	0.000	4.000	-	4.000	4.000	4.000	4.000	4.000	Continuing	Continuing
104: <i>Wargaming & Support for Strategic Analysis</i>	0.000	0.000	0.000	4.000	-	4.000	4.000	4.000	4.000	4.000	Continuing	Continuing

Note

This is a New Start Program in FY 2017.

A. Mission Description and Budget Item Justification

A. Mission Description and Budget Item Justification

This is a new start. This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds activities that help CAPE to implement the vision of the Deputy Secretary of Defense to reinvigorate wargaming in the Department of Defense. CAPE will accomplish this by leading wargaming activities; developing and managing the Wargaming Portal, and supporting the design, execution, and analysis of wargames.

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 Deputy 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 provides 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 scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments from wargaming excursions. Outcomes include the compilation and analysis of wargaming data in the Wargaming Portal and support for data use by wargaming participants.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>	R-1 Program Element (Number/Name) PE 0604682D8Z I <i>Wargaming & Support for Strategic Analysis (SSA)</i>
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B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	4.000	-	4.000
Total Adjustments	0.000	0.000	4.000	-	4.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Wargaming Reinvigoration Add	0.000	0.000	4.000	-	4.000

Change Summary Explanation

New Start. Program added to reinvigorate Wargaming and Support for Strategic Analysis to support Deputy Secretary of Defense priority.

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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 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>	Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</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
104: <i>Wargaming & Support for Strategic Analysis</i>	0.000	0.000	0.000	4.000	-	4.000	4.000	4.000	4.000	4.000	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

⁽⁺⁾ The sum of all Prior Years is \$0.000 million less than the represented total due to several projects ending

A. Mission Description and Budget Item Justification

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This program supports the Office of the Director, Cost Assessment & Program Evaluation (CAPE). It funds activities that help CAPE to implement the vision of the Deputy Secretary of Defense to reinvigorate wargaming in the Department of Defense. CAPE will accomplish this by leading wargaming activities; developing and managing the Wargaming Portal, and supporting the design, execution, and analysis of wargames.

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 Deputy 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 provides 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 scenarios and concepts of operations (CONOPS) for a wide range of warfighting environments and scenarios. Deliverables from this program will include reports, briefings, and analyses designed to illuminate findings and assessments from wargaming excursions. Outcomes include the compilation and analysis of wargaming data in the Wargaming Portal and support for data use by wargaming participants.

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

	FY 2015	FY 2016	FY 2017
Title: Wargaming & Support for Strategic Analysis	0.000	0.000	4.000
Description: 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 Deputy 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.			
FY 2015 Accomplishments: New Start in FY 2017			
FY 2016 Plans:			

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Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>	Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2015	FY 2016	FY 2017
New Start in FY 2017				
<p><i>FY 2017 Plans:</i> Studies, analyses, and assessments will be focused on:</p> <ul style="list-style-type: none"> - Developing wargaming objectives from senior leader priorities and Strategic Support Analysis activities. - Overseeing planning, design, and scheduling of excursion wargames - Leading, participating in, and assessing outcomes of all excursion wargames. - Participating in some near-, mid-, and far-term scenarios and CONOPS wargames. - Analyzing wargame insights and data in the Wargaming Repository. - Providing requirements for the Wargaming Portal as needed. - Providing guidance to DoD on best practices for mid-term wargames. 				
Accomplishments/Planned Programs Subtotals		0.000	0.000	4.000
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
D. Acquisition Strategy				
A mix of competitive contracts with commercial firms and research provided by university-affiliated research centers (UARCs), and Federally Funded Research and Development Centers (FFRDCs).				
E. Performance Metrics				
The products or expected outcomes of this program are studies and analyses to support issues of high interest to the Deputy Secretary of Defense. Products will also include the Wargaming Repository to provide a knowledge base for the Department of Defense. Performance is measured by the quality of the analyses and is monitored through the review of the organizational assessment process. The primary goal is to ensure that study and analytical products are timely, clear, complete, accurate, responsive, balanced, and objective.				

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>	Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>

	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>Wargaming & Support for Strategic Analysis</i>	
N/A	

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 4	R-1 Program Element (Number/Name) PE 0604682D8Z / <i>Wargaming & Support for Strategic Analysis (SSA)</i>	Project (Number/Name) 104 / <i>Wargaming & Support for Strategic Analysis</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Wargaming & Support for Strategic Analysis</i>				
N/A	1	2017	4	2021

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