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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0604875D8Z: <i>Joint Systems Architecture Development</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	12.089	8.052	4.731	-	4.731	3.876	4.133	4.375	5.961	Continuing	Continuing
P875: <i>Joint Systems Architecture Development</i>	5.683	-	-	-	-	-	-	-	-	Continuing	Continuing
P876: <i>Portfolio Systems Acquisition (PSA)</i>	6.406	8.052	4.731	-	4.731	3.876	4.133	4.375	5.961	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Quadrennial Defense Review (QDR) and acquisition reform initiatives call for top down, national security strategy-driven capabilities-based planning. Department of Defense (DoD) Instruction 5000.02 and Chairman of the Joint Chiefs of Staff Instruction 3170.01 promulgate capabilities-based requirements and acquisition processes. The Joint System Architecture Development (JSAD) program enables collaborative efforts to achieve these goals. These efforts include providing support to conduct warfighting capability-based analysis; performing assessments of joint capability areas and joint integrating concepts; developing and supporting needed sets of system and system-related data; creating integrated roadmaps to support acquisition investment decisions; and performing assessments of major defense acquisition programs and major automated information systems in a capability area context. Activities in the JSAD project are divided into three areas: (1) capability-based analysis; (2) roadmaps; and (3) support tools and guidance. Capability-based analysis provides analysis of the different technology, functionality, and integration impacts of systems on warfighting capability. Acquisition roadmaps guide systems development and associated investment plans. JSAD support tools and guidance initiatives develop systems data, and tools, exploit modeling and simulation and architecture efforts to improve DoDs overall assessment capability. These efforts guide the development and improve the testing and fielding of integrated systems of systems in order to achieve Joint mission capabilities. The QDR also lays out the need for an institutional reorientation or shift in emphasis from organization-specific to enterprise-wide approaches. This means: (1) horizontal integration within the Department and unity of effort through greater interagency collaboration; (2) engaging in a coordinated and portfolio-based approach to planning, programming, budgeting and execution; and (3) significant reforms at the governance, management and execution levels. To accomplish this direction, there needs to be a focused goal and concerted emphasis on shifting from systems acquisition to capabilities-based portfolio management (or portfolio systems acquisition). Starting in FY 2008, this program enables collaborative efforts to implement the QDR direction outlined above in order to achieve portfolio systems acquisition goals. The program is broken up into two focus areas (Portfolio Management and Reform Initiatives) and consolidates work previously performed under various other Program Elements.

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BA 6: <i>RDT&E Management Support</i>	

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	15.247	8.052	6.346	-	6.346
Current President's Budget	12.089	8.052	4.731	-	4.731
Total Adjustments	-3.158	-	-1.615	-	-1.615
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.317	-			
• Defense Efficiency - Report, Studies, Board, and Commissions	-2.841	-	-0.613	-	-0.613
• Defense Efficiency - Contractor Staff Support	-	-	-0.935	-	-0.935
• Defense Efficiency - Baseline Review	-	-	-0.058	-	-0.058
• Economic Assumptions	-	-	-0.009	-	-0.009

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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 0604875D8Z: <i>Joint Systems Architecture Development</i>				PROJECT P875: <i>Joint Systems Architecture Development</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P875: <i>Joint Systems Architecture Development</i>	5.683	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification Due to the Weapon System Acquisition Reform Act of 2009 which directed the Secretary of Defense to appoint a Director for Systems Engineering reporting to the Undersecretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)) and a Director of Developmental Test and Evaluation also reporting to the USD(AT&L), in FY 2011, Systems Engineering efforts have been transferred to a new Systems Engineering Program Element (0605142D8Z).											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: Systems Engineering (FY 09 - FY 11) and Joint Advanced Concepts (FY 09) Initiatives FY 2010 Accomplishments: - Developed and conducted initial assessment of Military Department capability for early application of systems engineering and development planning. - Evaluated the Office of the Secretary of Defense (OSD) system analysis needs and developed a plan to implement system analysis, development planning oversight and support for acquisition. - Developed guidance for integration risk and assessing integration readiness. FY 2011 Plans: Funds have been transferred from this Program Element (PE) to the new Systems Engineering PE, due to the Weapon System Acquisition Reform Act of 2009 which directed the Secretary of Defense to appoint a Director for Systems Engineering reporting to the Undersecretary of Defense for Acquisition, Technology and Logistics (USD(AT&L)). The USD(AT&L) initiated implementation of the Act by establishing a new office of the Director, Systems Engineering, and a new Office of the Director, Developmental Test and Evaluation and reallocating resources from the former office of the Director, Systems and Software Engineering.								5.683	-	-	
Accomplishments/Planned Programs Subtotals								5.683	-	-	
C. Other Program Funding Summary (\$ in Millions) N/A											
D. Acquisition Strategy Not applicable.											

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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 0604875D8Z: <i>Joint Systems Architecture Development</i>	PROJECT P875: <i>Joint Systems Architecture Development</i>

E. Performance Metrics

Not applicable.

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0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0604875D8Z: <i>Joint Systems Architecture Development</i>				P876: <i>Portfolio Systems Acquisition (PSA)</i>			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
P876: <i>Portfolio Systems Acquisition (PSA)</i>	6.406	8.052	4.731	-	4.731	3.876	4.133	4.375	5.961	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Departments 2005 Quadrennial Defense Review (QDR) laid out the need for an institutional reorientation or shift in emphasis from organization-specific to enterprise-wide approaches. This meant: (1) horizontal integration within the Department and unity of effort through greater interagency collaboration; (2) engaging in a coordinated and portfolio-based approach to planning, programming, budgeting and execution; and (3) significant reforms at the governance, management and execution levels. The Department's 2010 QDR report further addressed reforming how we buy, noting that the conventional acquisition process is too long and too cumbersome to fit the needs of the many systems that require continuous changes and upgrades—a challenge that will become only more pressing over time. The Department will improve how it matches requirements with mature technologies, maintains disciplined systems engineering approaches. To accomplish this direction, there needed to be a focused goal and concerted emphasis on shifting from acquisition of individual systems to portfolio management (or portfolio systems acquisition). This program enables collaborative efforts to implement the QDR direction outlined above and to achieve portfolio systems acquisition goals and to develop and implement acquisition reform initiatives. The program is broken up into two focus areas (Portfolio Management and Reform Initiatives) and consolidates work previously performed under various other Program Elements.

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

	FY 2010	FY 2011	FY 2012
Title: Portfolio Systems Acquisition Initiatives	6.406	8.052	4.731
FY 2010 Accomplishments: -Conducted assessments of Capability Portfolios for cost savings opportunities. -Participated in an analysis of current and future adequacy of the military aircraft industrial base. -Participated in Unmanned Systems portfolio reviews and the Maritime ISR review. -Provided analytical support to the Unmanned Aircraft Systems Task Force, Airspace Integration IPT, and in reviews of Unmanned Systems program execution. -Performed a study of the solid rocket motor industrial base -Performed a review of the Integrated Air and Missile Defense portfolio -Prepared Counter Weapons of Mass Destruction roadmap and provided technical and analytical support for CWMD System of Systems work -Performed Ground Moving Target Indicator cost-benefit analysis -Conducted system support and analyses of rotary wing aviation programs including Future Vertical Lift. -Assessed progress of enhanced DoD fuze enabling technologies. -Maintained the Conventional Munitions Database.			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
-Provided technical expertise for strategy development, making recommendations on programmatic direction, and for developing DoD positions relating to Global Nuclear Defense and to Conventional Prompt Global Strike. -Coordinated issues related to DoD equities with Global Nuclear Defense throughout the Department and with the interagency. -Articulated DoD courses of action and views on homeland defense implementation and compliance issues in multiple bilateral and multilateral fora. -Continued implementation support of program management initiatives. -Conducted analyses and support implementation of acquisition reform initiatives (e.g., WSARA, IMPROVE). -Provided analytical support to the Homeland Defense Coordinator function within OUSD(AT&L) -Conducted analyses of warfare areas to reduce duplication and identify opportunities for cost savings. -Supported development of US/UK Ground Moving Target Indicator (GMTI) collector interoperability. <i>FY 2011 Plans:</i> Continuation of FY 2010 efforts. <i>FY 2012 Plans:</i> -Conduct assessments of Capability Portfolios for cost savings opportunities with particular focus on Unmanned Systems, ISR, and Rotary Wing Systems. -Articulate DoD courses of action and views on homeland defense implementation and compliance issues in multiple bilateral and multilateral fora. -Provide technical expertise in support of warfare area portfolios. -Provide analytical support to the Homeland Defense Coordinator function within OUSD(AT&L). -Prepare roadmaps to guide investments in critical areas (e.g., unmanned systems; counter weapons of mass destruction, future vertical lift). -Conduct analyses of warfare areas to reduce duplication and identify opportunities for cost savings. -Assess progress of program management initiatives and implement new initiatives. -Conduct analyses and support implementation of acquisition efficiencies.				
Accomplishments/Planned Programs Subtotals		6.406	8.052	4.731
C. Other Program Funding Summary (\$ in Millions)				
N/A				
D. Acquisition Strategy				
Not Applicable				

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E. Performance Metrics

Not Applicable

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