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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense	DATE: April 2013
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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)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	4.545	3.845	2.479	-	2.479	5.217	6.464	5.936	6.051	Continuing	Continuing
P876: <i>Portfolio Systems Acquisition (PSA)</i>	-	4.545	3.845	2.479	-	2.479	5.217	6.464	5.936	6.051	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The level of resourcing for the Joint System Architecture Development (JSAD) program reflects iterative reductions from efficiencies and budget reductions, which reduces the Department's ability to develop flexible responsive solutions to emerging war fighter needs. 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 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). 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: RDT&E Management Support					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	4.570	3.845	4.102	-	4.102
Current President's Budget	4.545	3.845	2.479	-	2.479
Total Adjustments	-0.025	0.000	-1.623	-	-1.623
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustments	-0.025	-	-1.623	-	-1.623
Change Summary Explanation					
Funding was reduced based on other program requirements.					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0604875D8Z: Joint Systems Architecture Development				PROJECT P876: Portfolio Systems Acquisition (PSA)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
P876: Portfolio Systems Acquisition (PSA)	-	4.545	3.845	2.479	-	2.479	5.217	6.464	5.936	6.051	Continuing	Continuing
Quantity of RDT&E Articles												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 2012	FY 2013	FY 2014	
Title: Portfolio Systems Acquisition Initiatives									4.545	3.845	2.479	
FY 2012 Accomplishments: -Conducted assessments of Capability Portfolios and warfare areas to reduce duplication and identify opportunities for cost savings. -Continued implementation support of program management initiatives. -Conducted analyses and support implementation of acquisition reform initiatives (e.g., WSARA, IMPROVE). -Performed "reliability by design" analyses and support to programs. -Participated in Unmanned Systems portfolio reviews. -Provided analytical support to the Unmanned Aircraft Systems Task Force, Airspace Integration IPT, and in reviews of Unmanned Systems program execution. -Performed a review of the Integrated Air and Missile Defense portfolio and provide analytical support for the IAMD Roadmap to include planning and scoping, assessment of attainment of recommendations, and liaison with JS, Services, and Agencies for implementation of recommendations												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
-Provided support/liaison to Warfighter Improvement Process (WIP) -Provided support to Missile Defense Executive Board (MBEB) via the Air and Missile Defense Standing Committee (AMD SC) -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. -Prepared Counter Weapons of Mass Destruction roadmap and provided technical and analytical support for CWMD System of Systems work -Articulated DoD courses of action and views on homeland defense implementation and compliance issues in multiple bilateral and multilateral fora. -Provided analytical support to the Homeland Defense Coordinator function within OUSD(AT&L) -Supported development of US/UK Ground Moving Target Indicator (GMTI) collector interoperability. FY 2013 Plans: -Conduct assessments of Capability Portfolios and warfare areas to reduce duplication and identify opportunities for cost savings. -Conduct analyses and support implementation of acquisition efficiencies. -Provide technical expertise in support of warfare area portfolios. -Assess progress of program management initiatives and implement new initiatives. -Expand "reliability by design" analyses and support to programs. -Articulate DoD courses of action and views on homeland defense implementation and compliance issues in multiple bilateral and multilateral fora. FY 2014 Plans: -Provide analytical support to the Homeland Defense Coordinator function within OUSD(AT&L). -Prepare roadmaps to guide investments in critical areas (e.g., future vertical lift and IAMD). -Continue analytical support for the IAMD portfolio. -Continue participation in WIP-Next -Continue support to AMD SC				
Accomplishments/Planned Programs Subtotals		4.545	3.845	2.479
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				

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<u>D. Acquisition Strategy</u> Not Applicable		
<u>E. Performance Metrics</u> Not Applicable		