

UNCLASSIFIED

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 0604943D8Z: <i>Thermal Vicar</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	8.768	8.851	7.827	-	7.827	7.747	7.671	7.695	7.853	Continuing	Continuing
P943: <i>Thermal Vicar</i>	8.768	8.851	7.827	-	7.827	7.747	7.671	7.695	7.853	Continuing	Continuing
Quantity of RDT&E Articles											

Note

In FY2010, Congress added \$2.4M to Thermal Vicar by mistake. A corrective reprogramming was accomplished to move the funding to the intended program.

A. Mission Description and Budget Item Justification

This program is reported in accordance with Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress. For further information, please contact the Director of Special Programs, OUSD(AT&L)/DSP at (703) 697-1282.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	9.045	8.851	9.103	-	9.103
Current President's Budget	8.768	8.851	7.827	-	7.827
Total Adjustments	-0.277	-	-1.276	-	-1.276
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Program Adjustment	-0.277	-	-0.293	-	-0.293
• Defense Efficiency - Reports, Studies, Boards and Commissions	-	-	-0.657	-	-0.657
• Defense Efficiency - Contractor Staff Support	-	-	-0.234	-	-0.234
• Economic Assumptions	-	-	-0.013	-	-0.013
• Defense Efficiency - Baseline Review Re-distribution	-	-	-0.079	-	-0.079

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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 0604943D8Z: <i>Thermal Vicar</i>
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Change Summary Explanation

Defense Efficiency – Baseline Review. As part of the Department of Defense reform agenda, implements a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions.

Defense Efficiency – Report, Studies, Boards and Commissions. As part of the Department of Defense reform agenda, reflects a reduction in the number and cost of reports, studies, DoD Boards and DoD Commissions below the aggregate level reported in previous budget submission.

Defense Efficiency – Contractor Staff Support. As part of the Department of Defense reform agenda, reduces funds below the aggregate level reported in the previous budget submission for contracts that augment staff functions.

C. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012
Title: Thermal Vicar	8.768	8.851	7.827
Description: Not applicable. Information is Classified.			
FY 2010 Accomplishments: Not applicable. Information is Classified.			
FY 2011 Plans: Not applicable. Information is Classified.			
FY 2012 Plans: Not applicable. Information is Classified.			
Accomplishments/Planned Programs Subtotals	8.768	8.851	7.827

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

N/A

E. Acquisition Strategy

Not applicable.

F. Performance Metrics

Not applicable.