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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 7: <i>Operational Systems Development</i>					PE 0607310D8Z: <i>Operational Systems 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	-	0.000	0.000	1.955	-	1.955	4.988	7.667	5.383	8.518	Continuing	Continuing
P112: <i>Operational System Development</i>	-	0.000	0.000	1.955	-	1.955	4.988	7.667	5.383	8.518	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

Note

This is a new start program that will fund development efforts to upgrade systems that have been fielded or provide planned product improvements.

A. Mission Description and Budget Item Justification

This program addresses developing an integrated and interconnected Countering Weapons of Mass Destruction (CWMD) capabilities-based system that defines and enables a comprehensive, global awareness and readiness for CWMD steady-state and surge postures. The diverse and complex Countering Weapons of Mass Destruction (CWMD) – nuclear, biological and chemical threats – mission space requires an integrated approach towards capability development. Capability development must be based on a systems perspective that links strategic objectives with interrelated tasks and associated capabilities. The broad CWMD military strategic objectives and mission areas encompass many nontraditional capabilities for the Warfighter, and CWMD is not an isolated mission set unique to DoD – it is intertwined with counter-terrorism and homeland defense. Accordingly, developing an overall CWMD capability should and must leverage complementary capabilities through integration and synchronization. A global CWMD situational awareness capability will be established and deployed worldwide via current communications systems and common operating pictures in support of this mission. This program will incorporate portfolio management tools and comprehensive analyses to enable a balanced and integrated CWMD systems portfolio, an optimized CWMD force structure, and the integration with and utilization of existing military assets to fill intelligence, sensor and reconnaissance gaps in CWMD.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0607310D8Z: <i>Operational Systems Development</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	1.955	-	1.955
Total Adjustments	0.000	0.000	1.955	-	1.955
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• New Program Element established through Internal realignment	0.000	0.000	1.955	-	1.955

Change Summary Explanation

This is a new start program that will fund development efforts to upgrade systems that have been fielded or provide planned product improvements.

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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 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0607310D8Z: Operational Systems Development				PROJECT P112: Operational System Development			
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
P112: Operational System Development	-	0.000	0.000	1.955	-	1.955	4.988	7.667	5.383	8.518	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												
This program addresses developing an integrated and interconnected CWMD capabilities-based system that defines and enables a comprehensive, global awareness and readiness for CWMD steady-state and surge postures. The diverse and complex Countering Weapons of Mass Destruction (CWMD) – nuclear, biological and chemical threats – mission space requires an integrated approach towards capability development. Capability development must be based on a systems perspective that links strategic objectives with interrelated tasks and associated capabilities. The broad CWMD military strategic objectives and mission areas encompass many nontraditional capabilities for the Warfighter, and CWMD is not an isolated mission set unique to DoD – it is intertwined with counter-terrorism and homeland defense. Accordingly, developing an overall CWMD capability should and must leverage complementary capabilities through integration and synchronization. A global CWMD situational awareness capability will be established and deployed worldwide via current communications systems and common operating pictures in support of this mission. This program will incorporate portfolio management tools and comprehensive analyses to enable a balanced and integrated CWMD systems portfolio, an optimized CWMD force structure, and the integration with and utilization of existing military assets to fill intelligence, sensor and reconnaissance gaps in CWMD.												
This PE will fund development efforts to upgrade systems that have been fielded or provide planned product improvements.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Countering Weapons of Mass Destruction (CWMD) Systems									0.000	0.000	1.955	
Description: • A global CWMD situational awareness system and concept of operation to enable a common operating picture and framework for CWMD that will integrate C4ISR, multi-modality intelligence, and other data to support simultaneous operations worldwide and address operational capability gaps. • A portfolio management capability based on an integrated system of systems architectural framework to evaluate potential CWMD investments. • Enhancements to major defense acquisition programs to address CWMD mission and systems’ gaps. • A CWMD organizational capabilities review and update as required.												
FY 2012 Accomplishments:												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0607310D8Z: <i>Operational Systems Development</i>	PROJECT P112: <i>Operational System Development</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
N/A			
FY 2013 Plans: N/A			
FY 2014 Plans: • This PE will fund development efforts to upgrade systems that have been fielded or provide planned product improvements. • Address the prioritized capabilities required of existing platforms to augment, upgrade and enhance core CWMD capabilities. • Provide upgrades and enhancements to previous capability package deliveries providing continuity and compatibility across the portfolio of GCAS systems.			
Accomplishments/Planned Programs Subtotals		0.000	1.955
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy Utilize a knowledge based approach to achieve an operational prototype in FY13 with capability packages that provided upgraded CWMD situational awareness and capabilities with deliveries every 12-18 months utilizing agile software development processes.			
E. Performance Metrics Success in this area is measured by compliance with various statutes and DoD directives that govern the conduct of the affairs within the Office of ASD/NCB. Maintain cost, schedule, and performance reporting, review, and adjudication. Maintain requirements traceability matrix.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Office of Secretary Of Defense												DATE: April 2013		
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total					
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Global CWMD Situational Awareness Upgrades	TBD	To be determined:To be determined	-	-		-		1.955		-		1.955		1.955	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		1.955		0.000		1.955					

Remarks Funding will be used to upgrade the required infrastructure for the GCAS operations home base to include hardware and software for computational and processing capabilities, training, and organizational support to support IOC and attain enhanced operational capability.																	
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	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		1.955		0.000		1.955			

Remarks This is a new Program Element starting in FY14.													
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