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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Office of Secretary Of Defense	Date: March 2014
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0607310D8Z / <i>Operational Systems Development</i>							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	0.000	-	1.944	2.953	-	2.953	3.951	4.761	5.946	6.944	Continuing	Continuing
P112: <i>Operational System Development</i>	0.000	-	1.944	2.953	-	2.953	3.951	4.761	5.946	6.944	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

A. Mission Description and Budget Item Justification

This 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.

This Program Element can fund travel to support the requirements of this program.

This appropriation will finance work, including manpower, performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research (systematic study directed toward fuller scientific knowledge or understanding of the subject studied), development (systematic use of the knowledge and understanding gained from research, for the production of useful materials, devices, systems, or methods, including the design and development of prototypes and processes) and test and evaluation efforts.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I</i> BA 7: <i>Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0607310D8Z <i>I Operational Systems Development</i>
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B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	-	1.955	4.988	-	4.988
Current President's Budget	-	1.944	2.953	-	2.953
Total Adjustments	-	-0.011	-2.035	-	-2.035
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reduction Adjustments	-	-0.011	-2.035	-	-2.035

Change Summary Explanation

Requirements reduced in response to headquarters management initiatives to better align program with smaller military force.

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Office of Secretary Of Defense										Date: March 2014		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0607310D8Z / Operational Systems Development				Project (Number/Name) P112 / Operational System Development			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
P112: Operational System Development	-	-	1.944	2.953	-	2.953	3.951	4.761	5.946	6.944	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
# The FY 2015 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. This Program Element can fund travel to support the requirements of this program. This appropriation will finance work, including manpower, performed by a government agency or by private individuals or organizations under a contractual or grant arrangement with the government who conduct research (systematic study directed toward fuller scientific knowledge or understanding of the subject studied), development (systematic use of the knowledge and understanding gained from research, for the production of useful materials, devices, systems, or methods, including the design and development of prototypes and processes) and test and evaluation efforts.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2013	FY 2014	FY 2015	
Title: Countering Weapons of Mass Destruction (CWMD) Systems									-	1.944	2.953	
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.												

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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0607310D8Z / <i>Operational Systems Development</i>	Project (Number/Name) P112 / <i>Operational System Development</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2013	FY 2014
- Enhancements to major defense acquisition programs to address CWMD mission and systems' gaps. - A CWMD organizational capabilities review and update as required. FY 2013 Accomplishments: 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. FY 2015 Plans: This PE will continue to fund development efforts to upgrade systems that have been fielded or provide planned product improvements based upon the prioritized capabilities required of existing platforms requirements 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		-	1.944
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
Utilize a knowledge based approach to achieve an operational prototype in FY14 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.			