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**Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission**

February 2012



Washington Headquarters Service

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Washington Headquarters Service • President's Budget Submission FY 2013 • RDT&E Program

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

02 Feb 2012

Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Research, Development, Test & Eval, DW	277	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Research, Development, Test & Eval, DW	104		104
Total Research, Development, Test & Evaluation	104		104

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Department of Defense
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
-----	-----	-----	-----	-----
RDT&E Management Support	277	167		167
Total Research, Development, Test & Evaluation	277	167		167
 Summary Recap of FYDP Programs -----				
Research and Development	8			
Administration and Associated Activities	269	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Department of Defense
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
RDTE&E Management Support	104		104
Total Research, Development, Test & Evaluation	104		104
Summary Recap of FYDP Programs -----			
Research and Development			
Administration and Associated Activities	104		104
Total Research, Development, Test & Evaluation	104		104

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Defense-Wide
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 (Dollars in Thousands)

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Summary Recap of Budget Activities -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
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RDT&E Management Support	277	167		167
Total Research, Development, Test & Evaluation	277	167		167
 Summary Recap of FYDP Programs -----				
Research and Development	8			
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(Dollars in Thousands)

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Summary Recap of Budget Activities -----	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-----	-----	-----	-----
RDT&E Management Support	104		104
Total Research, Development, Test & Evaluation	104		104
Summary Recap of FYDP Programs -----			
Research and Development			
Administration and Associated Activities	104		104
Total Research, Development, Test & Evaluation	104		104

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Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation -----	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Washington Headquarters Services	277	167		167
Total Research, Development, Test & Evaluation	277	167		167

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Defense-Wide
FY 2013 President's Budget
Exhibit R-1 FY 2013 President's Budget
Total Obligational Authority
(Dollars in Thousands)

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Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Washington Headquarters Services	104		104
Total Research, Development, Test & Evaluation	104		104

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

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Appropriation: 0400D Research, Development, Test & Eval, DW

Line No	Program Element Number	Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Se
155	0605502D8W	Small Business Innovative Research	06	8				U
183	0901598D8W	Management Headquarters WHS	06	269	167		167	U
		RDTE Management Support		277	167		167	
Total Research, Development, Test & Eval, DW				277	167		167	

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Defense-Wide
 FY 2013 President's Budget
 Exhibit R-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

02 Feb 2012

Appropriation: 0400D Research, Development, Test & Eval, DW

Line	Program Element No Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	S e c
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155	0605502D8W	Small Business Innovative Research	06				U
183	0901598D8W	Management Headquarters WHS	06	104		104	U
		RDT&E Management Support		104		104	
				104		104	
				104		104	

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Line Item	Budget Activity	Program Element Number	Program Element Title	Page
157	06	0605502D8W	Small Business Innovative Research.....	1
183	06	0901598D8W	IT Software Development Initiatives.....	3

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Program Element Table of Contents (Alphabetically by Program Element Title)

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
IT Software Development Initiatives	0901598D8W	183	06.....	3
Small Business Innovative Research	0605502D8W	157	06.....	1

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Washington Headquarters Service	DATE: February 2012
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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 0605502D8W: <i>Small Business Innovative Research</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing
948: <i>Small Business Innovative Research</i>	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Establishment of WHS Small Business Innovative Research (SBIR) and Small Business Technology Transfer (STTR) Program

B. Program Change Summary (\$ in Millions)	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>
Previous President's Budget	-	-	-	-	-
Current President's Budget	0.008	-	-	-	-
Total Adjustments	0.008	-	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.008	-			

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service									DATE: February 2012		
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 0605502D8W: <i>Small Business Innovative Research</i>				PROJECT 948: <i>Small Business Innovative Research</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
948: <i>Small Business Innovative Research</i>	0.008	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification Establishment of WHS SBIR/STTR											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013	
Title: Small Business Innovative Research and Small Business Technology Transfer Program								0.008	-	-	
Description: Establishment of WHS SBIR/STTR											
FY 2011 Accomplishments: Establishment of WHS SBIR/STTR											
Accomplishments/Planned Programs Subtotals								0.008	-	-	
C. Other Program Funding Summary (\$ in Millions) N/A											
D. Acquisition Strategy N/A											
E. Performance Metrics SBIR/STTR											

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Washington Headquarters Service	DATE: February 2012
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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 0901598D8W: <i>IT Software Development Initiatives</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
945: <i>945 Miscellaneous IT Initiative</i>	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, development and enhancement initiatives for the Office of the Secretary of Defense (OSD), OSD Principal Staff Assistants, and WHS Directorates. Ongoing initiatives include enterprise storage testing, enterprise performance and productivity analysis, enterprise/business applications development and enhancements, operational support enhancements, and information assurance testing and development.

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.278	0.167	0.103	-	0.103
Current President's Budget	0.269	0.167	0.104	-	0.104
Total Adjustments	-0.009	-	0.001	-	0.001
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.008	-			
• other program adjustments	-0.001	-	0.001	-	0.001

Change Summary Explanation

Enterprise Information Technology Services Directorate (EITSD) reflects the merger of OSD Networks (OSD NET) and Information Technology Management Directorate (ITMD). The consolidation of services will reduce overhead, flatten and streamline hierarchy along with combining or eliminating repetitive or overlapping functions.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service									DATE: February 2012		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support				R-1 ITEM NOMENCLATURE PE 0901598D8W: IT Software Development Initiatives				PROJECT 945: 945 Miscellaneous IT Initiative			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	0.269	0.167	0.104	-	0.104	0.107	0.103	0.097	0.099	Continuing	Continuing
Quantity of RDT&E Articles											
Note The WHS RDT&E efficiency is in compliance with the SecDef established Defense Efficiency Task Force Directive to achieve additional efficiencies. WHS conducted a detailed review of its accounts and has identified additional efficiencies by combining two Information Technology (IT) directorates (OSD Net and ITMD) into Enterprise Information Technology Services Directorate (EITSD).											
A. Mission Description and Budget Item Justification P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the OSD and throughout the Field Activity to align electronic processes and to ensure efficiency by implementing several miscellaneous IT initiatives.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013	
Title: Enterprise Information Technology Services Directorate (EITSD) IT Cost Model and Analysis FY 2011 Accomplishments: Complete the development and implementation of the IT Total Cost Ownership (TCO) model with an expected model delivered by the end of FY 2011. Expected deliverables include a finalized TCO analysis model, TCO formulas used to calculate major cost categories (e.g., hardware, software, operations, labor by portfolio, labor by service area, etc.), a final report with an executive summary, an analysis of OSD & WHS IT infrastructure costs compared to 2010 government benchmarks and industry recommendations regarding potential cost savings for 2012 and beyond.								0.175	-	-	
Title: Certification and Accreditation FY 2011 Accomplishments: Full-scope Certification and Accreditation Support for the Sec Def Comms (SDC) program including Trusted Thin Clients for SDC. Additional tasks also include Department of Defense Information Assurance Certification and Accreditation Process (DIACAP), Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support. FY 2012 Plans: Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support. FY 2013 Plans:								0.094	0.167	0.104	

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Washington Headquarters Service		DATE: February 2012		
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 0901598D8W: <i>IT Software Development Initiatives</i>	PROJECT 945: <i>945 Miscellaneous IT Initiative</i>		
B. Accomplishments/Planned Programs (\$ in Millions) Full-scope Certification and Accreditation Support for the SDC program including Trusted Thin Clients for SDC. Additional tasks also include DIACAP, Situational Awareness support, External Reporting, Configuration Control, and Workforce Improvement Program support.		FY 2011	FY 2012	FY 2013
Accomplishments/Planned Programs Subtotals		0.269	0.167	0.104
C. Other Program Funding Summary (\$ in Millions) N/A				
D. Acquisition Strategy Not applicable for this item				
E. Performance Metrics Implement TCO model and complete cost analysis and benchmarking by January 2012. Identify cost savings by March 2012. Obtain National Security Agency (NSA) certification to implement cross domain access architecture by end of FY 2012 Ninety (90) percent of thin client devices will be certified and accredited in FY 2013				

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