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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)

02 Feb 2012

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)

02 Feb 2012

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)

02 Feb 2012

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

02 Feb 2012

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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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 -----	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)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Sec
155	0605502D8W	Small Business Innovative Research	06	8				U
183	0901598D8W	Management Headquarters WHS	06	269	167		167	U
		RDT&E 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  
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Total Obligational Authority  
(Dollars in Thousands)

02 Feb 2012

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

Line No	Element Number	Program Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec
155	0605502D8W	Small Business Innovative Research	06				U
183	0901598D8W	Management Headquarters WHS	06	104		104	U
		RDT&E Management Support		104		104	
Total Research, Development, Test & Eval, DW				104		104	

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

**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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<b>Line Item</b>	<b>Budget Activity</b>	<b>Program Element Number</b>	<b>Program Element Title</b>	<b>Page</b>
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183	06	0901598D8W	IT Software Development Initiatives.....	3

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

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

<b>Program Element Title</b>	<b>Program Element Number</b>	<b>Line Item</b>	<b>Budget Activity</b>	<b>Page</b>
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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0605502D8W: <i>Small Business Innovative Research</i>
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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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
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

<b>APPROPRIATION/BUDGET ACTIVITY</b>			<b>R-1 ITEM NOMENCLATURE</b>				<b>PROJECT</b>				
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>			PE 0605502D8W: <i>Small Business Innovative Research</i>				948: <i>Small Business Innovative Research</i>				
<b>COST (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
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)**

	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Small Business Innovative Research and Small Business Technology Transfer Program	0.008	-	-
<b>Description:</b> Establishment of WHS SBIR/STTR			
<b>FY 2011 Accomplishments:</b> Establishment of WHS SBIR/STTR			
<b>Accomplishments/Planned Programs Subtotals</b>	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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901598D8W: <i>IT Software Development Initiatives</i>
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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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
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

<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901598D8W: <i>IT Software Development Initiatives</i>	<b>PROJECT</b> 945: <i>945 Miscellaneous IT Initiative</i>
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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: <i>945 Miscellaneous IT Initiative</i>	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
<p><b>Title:</b> Enterprise Information Technology Services Directorate (EITSD) IT Cost Model and Analysis</p> <p><b>FY 2011 Accomplishments:</b> 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 &amp; WHS IT infrastructure costs compared to 2010 government benchmarks and industry recommendations regarding potential cost savings for 2012 and beyond.</p>	0.175	-	-
<p><b>Title:</b> Certification and Accreditation</p> <p><b>FY 2011 Accomplishments:</b> 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.</p> <p><b>FY 2012 Plans:</b> 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.</p> <p><b>FY 2013 Plans:</b></p>	0.094	0.167	0.104

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Washington Headquarters Service	<b>DATE:</b> February 2012
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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 6: <i>RDT&amp;E Management Support</i>	<b>R-1 ITEM NOMENCLATURE</b> PE 0901598D8W: <i>IT Software Development Initiatives</i>	<b>PROJECT</b> 945: <i>945 Miscellaneous IT Initiative</i>
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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	FY 2011	FY 2012	FY 2013
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.			
<b>Accomplishments/Planned Programs Subtotals</b>	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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