

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Defense Logistics Agency	<b>DATE:</b> February 2012
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<b>APPROPRIATION/BUDGET ACTIVITY</b>				<b>R-1 ITEM NOMENCLATURE</b>							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0708012S: <i>Logistics Support Activities (LSA)</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>
Total Program Element	2.792	2.458	4.711	-	4.711	4.757	4.809	4.860	4.912	Continuing	Continuing
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
2: <i>Pacific Disaster Center</i>	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing

**A. Mission Description and Budget Item Justification**

The Logistics Support Activities (LSA) is under the staff cognizance and oversight of Office of the Secretary of Defense and was transferred to the defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

<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	2.813	2.466	2.879	-	2.879
Current President's Budget	2.792	2.458	4.711	-	4.711
Total Adjustments	-0.021	-0.008	1.832	-	1.832
• Congressional General Reductions	-	-0.008			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Fiscal Guidance	-0.017	-	1.832	-	1.832
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.004	-	-	-	-

**Change Summary Explanation**

FY2012 FFRDC(f) Reduction: -\$0.008 million

FY2013 Departmental Fiscal Guidance: \$1.832 million

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2013 Defense Logistics Agency								<b>DATE:</b> February 2012			
<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0708012S: <i>Logistics Support Activities (LSA)</i>				<b>PROJECT</b> 1: <i>Logistics Support Activities (LSA)</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>
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
Quantity of RDT&E Articles											

**A. Mission Description and Budget Item Justification**  
This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

<b>B. Accomplishments/Planned Programs (\$ 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>Title:</b> Logistics Support Activities <b>Description:</b> This is a classified program.  <b>FY 2011 Accomplishments:</b> This is a classified program.  <b>FY 2012 Plans:</b> This is a classified program.  <b>FY 2013 Base Plans:</b> This is a classified program.  <b>FY 2013 OCO Plans:</b> This is a classified program.	2.792	2.458	2.911	-	2.911
<b>Accomplishments/Planned Programs Subtotals</b>	2.792	2.458	2.911	-	2.911

**C. Other Program Funding Summary (\$ in Millions)**  
N/A

**D. Acquisition Strategy**  
N/A

**E. Performance Metrics**  
Perform classified logistics in accordance with direction provided by the Office of the Secretary of Defense (OSD) Special Access Programs Coordination Office (SAPCO). Program oversight provided by OSD SAPCO.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency									DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT				
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0708012S: Logistics Support Activities (LSA)				2: Pacific Disaster Center				
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	
2: Pacific Disaster Center	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification												
The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
The PDC Program Office’s (USD(P), ASD(HD&ASA), and DASD(DCCM)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Pacific Disaster Center (PDC)								-	-	1.800	-	1.800
Description: The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
FY 2011 Accomplishments: N / A.												
FY 2012 Plans: N / A.												
FY 2013 Base Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):												

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		<b>R-1 ITEM NOMENCLATURE</b> PE 0708012S: <i>Logistics Support Activities (LSA)</i>		<b>PROJECT</b> 2: <i>Pacific Disaster Center</i>	
<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>				<b>FY 2011</b>	<b>FY 2012</b>
<p>The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&amp;L)) and the Defense Logistics Agency (DLA).</p> <p><b><i>FY 2013 OCO Plans:</i></b> N / A.</p>					
<b>Accomplishments/Planned Programs Subtotals</b>				-	-
				1.800	-
				1.800	
<b>C. Other Program Funding Summary (\$ in Millions)</b> N/A					
<b>D. Acquisition Strategy</b> TBD.					
<b>E. Performance Metrics</b> TBD.					