Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Office of the Secretary Of Defense	Date: February 2019
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support*	**R-1 Program Element (Number/Name)** PE 0203345D8Z / *Defense Operations Security Initiative (DOSI)*

COST ($ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	2.070	5.479	9.985	3.037	-	3.037	3.099	3.164	3.180	3.248	Continuing	Continuing
345: *Defense Operations Security Initiative*	2.070	5.479	9.985	3.037	-	3.037	3.099	3.164	3.180	3.248	Continuing	Continuing

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 003

A. Mission Description and Budget Item Justification

B. Program Change Summary ($ in Millions)	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget	2.551	3.008	3.046	-	3.046
Current President's Budget	5.479	9.985	3.037	-	3.037
Total Adjustments	2.928	6.977	-0.009	-	-0.009
• Congressional General Reductions	-0.005	-0.023			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	3.000	7.000			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.067	-			
• Departmental Decrease	-	-	-0.009	-	-0.009

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2018	FY 2019
Project: 345: *Defense Operations Security Initiative*		
Congressional Add: *Cyber Kinetic Range Capabilities*	3.000	7.000
Congressional Add Subtotals for Project: 345	3.000	7.000
Congressional Add Totals for all Projects	3.000	7.000

Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense			Date: February 2019
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0203345D8Z / *Defense Operations Security Initiative (DOSI)*	Project (Number/Name) 345 / *Defense Operations Security Initiative*	

COST ($ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
345: *Defense Operations Security Initiative*	2.070	5.479	9.985	3.037	-	3.037	3.099	3.164	3.180	3.248	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 003

A. Mission Description and Budget Item Justification

DOSI establishes and leads the Department's next generation Operations Security (OPSEC) capability development and affiliated investment strategy. Investments support DoD's current and emerging OPSEC capability gaps, including countering advances in non-U.S. Intelligence, Surveillance, and Reconnaissance (ISR) capabilities and denying the understanding of U.S. capability, capacity, and readiness from adversaries. These investments spur Department innovation and preserve U.S. technology superiority. DOSI analyses and engineering activities lead the community's ability to sustain and maximize technology advantages as they are transitioned to Service and Agency programs for sustainment, maintenance, and capacity programming. Results of tests and evaluations enable the community to identify OPSEC measure and countermeasure effectiveness in current and emerging operational environments.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2018	FY 2019	FY 2020
Title: Defense Operations Security Initiative	2.479	2.985	3.037
Description: RDT&E investments focus on countering advances in non-U.S. ISR capabilities and denying understanding of U.S. capability, capacity, and readiness. These investments spur Department innovation and preserve U.S. information and technology superiority. DOSI's analyses and engineering activities lead the OPSEC community's ability to sustain and maximize technological advantages. ***FY 2019 Plans:*** - Oversee research, development, and testing on next generation capabilities that counter foreign ISR capabilities and deny understanding of U.S. capability, capacity and readiness. - Provide oversight and advocacy for transitioning developed capabilities into formalized program offices and program executive offices across DoD Components. - Participate in Defense RDT&E processes to advance basic and applied research, science, and technology, and technology development and testing to elevate OPSEC capability and capacity across the Department. ***FY 2020 Plans:*** - Continue to oversee research, development, and testing on next generation capabilities that counter foreign ISR capabilities and deny understanding of U.S. capability, capacity and readiness. - Continue to provide oversight and advocacy for transitioning developed capabilities into formalized program offices and program executive offices across DoD Components.			

Exhibit R-2A, RDT&E Project Justification: PB 2020 Office of the Secretary Of Defense		Date: February 2019
Appropriation/Budget Activity 0400 / 6	**R-1 Program Element (Number/Name)** PE 0203345D8Z / *Defense Operations Security Initiative (DOSI)*	**Project (Number/Name)** 345 / *Defense Operations Security Initiative*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2018	FY 2019	FY 2020
- Continue to participate in Defense RDT&E processes to advance basic and applied research, science, and technology, and technology development and testing to elevate OPSEC capability and capacity across the Department. ***FY 2019 to FY 2020 Increase/Decrease Statement:*** No significant change.			
Accomplishments/Planned Programs Subtotals	2.479	2.985	3.037

	FY 2018	FY 2019
Congressional Add: Cyber Kinetic Range Capabilities	3.000	7.000
FY 2018 Accomplishments: - Identified New Mexico Tech's Playas Training and Research Center (PTRC) as a facility of interest in the execution of the Cyber Kinetic Combat Environment activities. - Coordinated with Air Combat Command (ACC) and USCYBERCOM to initiate program planning and execution at PTRC. - Initiated proof of concept employment of ACC Electronic Warfare assets at the Playas Research and Training Center (PTRC). - Developed initial plan for long lead-time improvement to the PTRC facility to facilitate future test and cyber training events. ***FY 2019 Plans:*** - Development of Playas Training and Research Center (PTRC) as a facility of interest in the execution of the Cyber Kinetic Combat Environment activities.		
Congressional Adds Subtotals	3.000	7.000

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
• 0203345D8Z O&M DW: *Defense Operations Security Initiative*	2.436	3.539	3.917	-	3.917	3.989	3.989	4.063	4.384	Continuing	Continuing

Remarks

D. Acquisition Strategy

The acquisition, management, and contracting strategy involves the following:
• Adhere to guidance outlined in DoD 5000, Directive 7, Federal Acquisition Regulations (FAR), and FAR Supplement Policies and Procedures.
• RDT&E OPSEC capabilities, systems, tools, products, and services through a disciplined, yet agile, process that ensures signature management and signature obfuscation capabilities are available for DoD components.

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• Sustain an acquisition process that is responsive and responsible to internal and external customers and stakeholders.
• Continue to support the warfighter's need for capabilities that dominate today's dynamic, networked battlespace by providing strategy across the DoD for the planning and execution of OPSEC.

E. Performance Metrics

RDT&E performance metrics are used to establish baseline and assess progress toward enhancement and increase of OPSEC capabilities and capacities across the DoD's assigned responsibilities. The following metrics are based on the ROI of RDT&E investments and provide assessment to meeting:
1) operational requirements for OPSEC capabilities, 2) technical requirements for successful engineering, and 3) programmatic requirements for sustaining RDT&E successes across the Department:
- Seventy percent of evaluations and tests on engineered next generation capabilities address Combatant Commander and/or DoD Component requirements. The remaining thirty percent serve as the pivot to improve service level operational capabilities or to address alternate technologies.
- One hundred percent of completed capabilities include affiliated specifications, architecture, raw material inventories and documentation. They are maintained in a centralized database repository used to support feedback and future efforts.
- Fifty percent of next generation capabilities transition into DoD Component Program Management Offices and Program Executive Offices to fulfill DoD urgent needs, while the remaining fifty percent are reviewed for alternative operational utility and sent to the appropriate Service or Agency for application.