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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense	DATE: April 2013
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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 0605200D8Z: <i>General Support to OUSD(I)</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	6.570	17.644	6.601	6.504	-	6.504	6.625	6.829	6.948	7.083	Continuing	Continuing
001: <i>Developmental Activities</i>	2.874	5.301	3.289	3.311	-	3.311	3.375	3.477	3.468	3.536	Continuing	Continuing
002: <i>Operations Integration</i>	3.296	3.143	2.861	2.879	-	2.879	2.935	3.037	3.030	3.088	Continuing	Continuing
003: <i>Defense Civilian Intelligence Personnel System</i>	0.400	0.000	0.451	0.314	-	0.314	0.315	0.315	0.450	0.459	Continuing	Continuing
004: <i>Haystack Projects</i>	0.000	9.200	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.200

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

001: Developmental Activities provides innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing.

002: Operations Integration focuses on technologies and their applications on activities of the Office of the Under Secretary of Defense for Intelligence (OUSD(I)).

003: Defense Civilian Intelligence Personnel System (DCIPS) provides updates to the Performance Appraisal Application (PAA) Defense Civilian Personnel Data System (DCPDS) used by Military Service Intelligence Components, Defense Security Service (DSS) and the Office of the Under Secretary of Defense for Intelligence to evaluate the performance of their DCIPS employees.

004: Haystack Projects develop and demonstrate machine solutions that maximize analysis and operational decision-making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery. This effort was executed in Overseas Contingency Operations (OCO).

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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	15.749	6.601	6.546	-	6.546
Current President's Budget	17.644	6.601	6.504	-	6.504
Total Adjustments	1.895	0.000	-0.042	-	-0.042
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.900	-			
• SBIR/STTR Transfer	-	-			
• Department Adjustment	-	-	-0.042	-	-0.042
• Other Program Adjustment	-0.005	-	-	-	-

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
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 0605200D8Z: <i>General Support to OUSD(I)</i>				PROJECT 001: <i>Developmental Activities</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
001: <i>Developmental Activities</i>	2.874	5.301	3.289	3.311	-	3.311	3.375	3.477	3.468	3.536	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification This program focuses on developmental technologies, methodologies, and capabilities. These activities provide unique and innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing initiatives.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Developmental Activities										5.301	3.289	3.311
FY 2012 Accomplishments: Leveraged technologies, assessed innovative capabilities, and developed methodologies to support the Defense Intelligence Enterprise.												
FY 2013 Plans: Leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise.												
FY 2014 Plans: Continue to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise.												
Accomplishments/Planned Programs Subtotals										5.301	3.289	3.311
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												
E. Performance Metrics N/A												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
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 0605200D8Z: <i>General Support to OUSD(I)</i>				PROJECT 002: <i>Operations Integration</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
002: <i>Operations Integration</i>	3.296	3.143	2.861	2.879	-	2.879	2.935	3.037	3.030	3.088	Continuing	Continuing
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u>												
Operations Integration focuses on technologies for the application on activities of the OUSD(I). It includes evaluation of concepts, technology development, and feasibility studies related to intelligence processes, shortfalls, and requirements that affect intelligence policy, planning and operational guidance.												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>										FY 2012	FY 2013	FY 2014
<i>Title:</i> Operations Integration										3.143	2.861	2.879
<i>FY 2012 Accomplishments:</i> (U) Developed technology and concept evaluation for applications in support of OUSD(I).												
<i>FY 2013 Plans:</i> (U) Continue technology development and concept evaluation for applications in support of OUSD(I).												
<i>FY 2014 Plans:</i> (U) Continue technology development and concept evaluation for applications in support of OUSD(I).												
Accomplishments/Planned Programs Subtotals										3.143	2.861	2.879
<u>C. Other Program Funding Summary (\$ in Millions)</u>												
N/A												
<u>Remarks</u>												
<u>D. Acquisition Strategy</u>												
N/A												
<u>E. Performance Metrics</u>												
N/A												

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2014 Office of Secretary Of Defense										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					PE 0605200D8Z: General Support to OUSD(I)				003: Defense Civilian Intelligence Personnel System			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
003: Defense Civilian Intelligence Personnel System	0.400	0.000	0.451	0.314	-	0.314	0.315	0.315	0.450	0.459	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Defense Civilian Intelligence Personnel System (DCIPS) was authorized by Public Law 104-201, effective 01 October 1996 and codified in 10 USC 1601-1614. It provides the Defense Intelligence Enterprise with independent civilian personnel authorities necessary to hire, develop, reward, and retain the diverse, versatile and highly qualified workforce necessary to perform the Defense intelligence mission and brings for the first time, the entire Defense Intelligence Enterprise under one personnel framework.

These funds are used to develop modifications to the Performance Appraisal Application (PAA) in the Defense Civilian Personnel Data System and to the classified Global Force Management (GFM) Defense Intelligence Organizational Server. PAA is a performance management tool used by the Military Services Intelligence Components, Defense Security Service and the Office of the Under Secretary of Defense for Intelligence. GFM tracks both civilian and military positions; associated grades and skill levels; and hierarchial organizational relationships.

B. Accomplishments/Planned Programs (\$ in Millions)

Title: Defense Civilian Intelligence Personnel System (DCIPS)	FY 2012	FY 2013	FY 2014
	0.000	0.451	0.314
Description: The Defense Civilian Intelligence Personnel System (DCIPS) was authorized by Public Law 104-201, effective 01 October 1996 and codified in 10 USC 1601-1614. It provides the Defense Intelligence Enterprise with independent civilian personnel authorities necessary to hire, develop, reward, and retain the diverse, versatile and highly qualified workforce necessary to perform the Defense intelligence mission and brings for the first time, the entire Defense Intelligence Enterprise under one personnel framework.			
FY 2012 Accomplishments: N/A			
FY 2013 Plans: Develop modifications to the Global Force Management (GFM) Defense Intelligence Organizational Server. These modifications include conversion to Electronic Messaging Version 4 and development of a Common Access Point (CAP).			
FY 2014 Plans:			

UNCLASSIFIED

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B. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014	
Continue design enhancements to improve the effectiveness of the existing DCIPS performance management software and the Global Force Management Defense Intelligence Organizational Server.											
Accomplishments/Planned Programs Subtotals								0.000	0.451	0.314	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• 0305192D8Z: <i>Defense Civilian Intelligence Personnel System</i>	3.134	2.006	2.100		2.100	2.103	2.040	2.062	2.102	Continuing	Continuing
Remarks											
Funding will be used to develop policy, oversee implementation, assess and continuously improve the effectiveness of Defense Civilian Intelligence Personnel (DCIPS) human capital programs across the Defense Intelligence Enterprise. Funding ensures the effectiveness of strategic human capital and workforce planning, and ongoing workforce management, in accordance with both good business practices and to support the effective and efficient conduct of the Defense and National Intelligence missions.											
D. Acquisition Strategy											
N/A											
E. Performance Metrics											
N/A											

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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
004: <i>Haystack Projects</i>	0.000	9.200	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.200
Quantity of RDT&E Articles												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u>												
Haystack Projects developed and demonstrated machine solutions that maximized analysis and operational decision making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery.												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>										FY 2012	FY 2013	FY 2014
<i>Title:</i> Haystack Projects										9.200	0.000	0.000
<i>Description:</i> Developed and demonstrated machine solutions that maximized analysis and operational decision making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery.												
<i>FY 2012 Accomplishments:</i> Mission Support (Details provided in Defense-Wide classified book)												
Accomplishments/Planned Programs Subtotals										9.200	0.000	0.000
<u>C. Other Program Funding Summary (\$ in Millions)</u>												
N/A												
<u>Remarks</u>												
<u>D. Acquisition Strategy</u>												
N/A												
<u>E. Performance Metrics</u>												
N/A												