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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Washington Headquarters Service **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0901598D8W / <i>Management Headquarters WHS</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	0.870	0.612	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
945: <i>945 Miscellaneous IT Initiative</i>	0.870	0.612	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-

A. Mission Description and Budget Item Justification

The Washington Headquarters Services (WHS) Information Technology (IT) program provides ongoing research, test, and 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)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	0.612	0.000	0.000	-	0.000
Current President's Budget	0.612	0.000	0.000	-	0.000
Total Adjustments	0.000	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			

Change Summary Explanation

The FY 2015 program is in compliance with Section 638 of Title 15 USC-Small Business Innovation Research Program and the Small Business Technology Transfer Program. The FY 2015 program has developed, tested, and deployed integrated business tools to enhance human resource management, acquisition, and executive services business processes supporting WHS/OSD. Funds are also used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users.

1. Enterprise Information Technology Services Directorate (EITSD) IT FY 2015 \$509K.

To develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFFA.

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<p>2. Secure Mobile Computing FY 2015 \$103K. Developing better mobile classified computing and communications platforms for all customers to have secured computing at residences and at temporary and mobile locations around the world.</p> <p>For FY 2016 we did not report any programs in the 0901598D8W PE, but under the new PE 0903230D8W.</p> <p>For FY 2017 we reported all funding in the newly established PE 0903235D8W.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Washington Headquarters Service **Date:** February 2016

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0901598D8W / Management Headquarters WHS	Project (Number/Name) 945 / 945 Miscellaneous IT Initiative
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
945: 945 Miscellaneous IT Initiative	0.870	0.612	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

P945 – Miscellaneous IT Initiative - The WHS provides various IT support for the WHS/OSD to align processes and information technology that will enable mission accomplishment.

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

	FY 2015	FY 2016	FY 2017
Title: Enterprise Information Technology Services Directorate (EITSD) IT	0.509	-	-
FY 2015 Accomplishments: Funding was used to develop, test, pilot, and deploy new integrated business tools that will enhance human resource management, acquisition, and executive services business processes that support WHS/OSD. Funds were also used for developing and testing tools that will improve the delivery of IT services and capabilities for all WHS/OSD users. WHS/OSD continues to expand the Engineering, Test and Development networks for NIPR and SIPR. The long term goal is to provide and maintain a centrally managed, "State-of-the-Art", Virtual Environment for developers throughout OSD, WHS and PFPA.			
Title: Secure Mobile Computing	0.103	-	-
FY 2015 Accomplishments: Developing better mobile classified computing and communications platforms for all customers to have secure computing at residences and at temporary and mobile locations around the world.			
Accomplishments/Planned Programs Subtotals	0.612	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Not applicable for this item

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E. Performance Metrics

FY 2015: Continuation of the program (which established Secure Mobile Computing for the Secretary of Defense Communications) with a faster and more cost effective approach to evaluation and application of new software and information technology.

FY 2015: To achieve a 15% reduction in the time to deploy modifications, upgrades and capabilities to customers.