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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense **DATE:** February 2012

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)	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	6.570	15.749	6.601	-	6.601	6.546	6.667	6.860	6.992	Continuing	Continuing
001: <i>Developmental Activities</i>	2.874	3.406	3.289	-	3.289	3.333	3.396	3.492	3.560	Continuing	Continuing
002: <i>Operations Integration</i>	3.296	3.143	2.861	-	2.861	2.898	2.954	3.051	3.109	Continuing	Continuing
003: <i>Defense Civilian Intelligence Personnel System</i>	0.400	-	0.451	-	0.451	0.315	0.317	0.317	0.323	Continuing	Continuing
004: <i>Haystack Projects</i>	-	9.200	-	-	-	-	-	-	-	Continuing	Continuing

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 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 Services 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 requested in Overseas Contingency Operations.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>		PE 0605200D8Z: <i>General Support to OUSD(I)</i>			
BA 6: <i>RDT&E Management Support</i>					
B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	6.227	15.749	6.820	-	6.820
Current President's Budget	6.570	15.749	6.601	-	6.601
Total Adjustments	0.343	-	-0.219	-	-0.219
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department adjustment	-0.002	-	-0.219	-	-0.219
• Prior Approval Reprogramming	0.400	-	-	-	-
• Congressional Adjustment	-0.055	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Office of Secretary Of Defense								DATE: February 2012			
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)	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
001: <i>Developmental Activities</i>	2.874	3.406	3.289	-	3.289	3.333	3.396	3.492	3.560	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
 This program focuses on developmental technologies, methodologies, and capabilities. These activities will provide unique and innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing initiatives.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Developmental Activities FY 2011 Accomplishments: Continued to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise. FY 2012 Plans: Continue to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise. FY 2013 Plans: Will continue to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise.	2.874	3.406	3.289
Accomplishments/Planned Programs Subtotals	2.874	3.406	3.289

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

D. Acquisition Strategy
 N/A

E. Performance Metrics
 N/A

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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>				PROJECT 002: <i>Operations Integration</i>			
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
002: <i>Operations Integration</i>	3.296	3.143	2.861	-	2.861	2.898	2.954	3.051	3.109	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
 This program 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.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Operations Integration	3.296	3.143	2.861
FY 2011 Accomplishments: Classified above the Secret level.			
FY 2012 Plans: Classified above the Secret level.			
FY 2013 Plans: Classified above the Secret level.			
Accomplishments/Planned Programs Subtotals	3.296	3.143	2.861

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

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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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>				PROJECT 003: <i>Defense Civilian Intelligence Personnel System</i>			
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
003: <i>Defense Civilian Intelligence Personnel System</i>	0.400	-	0.451	-	0.451	0.315	0.317	0.317	0.323	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
 These funds are used to develop modifications to the Performance Appraisal Application (PAA) in the Defense Civilian Personnel Data System. PAA is a performance management tool used by the Military Service Intelligence Components, Defense Security Service and the Under Secretary of Defense for Intelligence.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Defense Civilian Intelligence Personnel System (DCIPS) FY 2011 Accomplishments: In preparation for the award of this contract, change request transmittals (CRTs) which will update the DCIPS PAA have been written. FY 2013 Plans: Implementation will identify design improvements that will improve effectiveness of the performance management software. Improvements will address specific usability issues identified during a FY 2011 system review, responding to employee and manager feedback.	0.400	-	0.451
Accomplishments/Planned Programs Subtotals	0.400	-	0.451

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0305192D8Z: <i>Defense Civilian Intelligence Personnel System</i>	2.893	1.766	1.971		1.971	2.089	2.090	2.023	2.048	Continuing	Continuing

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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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>				PROJECT 004: <i>Haystack Projects</i>			
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
004: <i>Haystack Projects</i>	-	9.200	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification
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.

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013
Title: Haystack Projects	-	9.200	-
Description: 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.			
FY 2012 Plans: Mission Support (Details provided in Defense-Wide classified book)			
Accomplishments/Planned Programs Subtotals	-	9.200	-

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

D. Acquisition Strategy
N/A

E. Performance Metrics
N/A