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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> |
|--|--|

| 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) | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014 Base</u> | <u>FY 2014 OCO</u> | <u>FY 2014 Total</u> |
|---|-----------------------|-----------------------|----------------------------|---------------------------|-----------------------------|
| 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 | - | - | - | - |

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| 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 | | | | | | | | | | | | |

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|--|------------------------|----------------|----------------------------|---------------------|--|----------------------|----------------|----------------|--|-------------------------|-------------------------|-------------------|
| 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 | | | | | | | | | | | | |

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| 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: | | | |

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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> | | | | |
| 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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| 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 004: <i>Haystack Projects</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 |
| 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 | | | | | | | | | | | | |