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Exhibit R-2, RDT&E Budget Item Justification: FY 2018 Office of the Secretary Of Defense	Date: May 2017
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Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0605075D8Z I DCMO Policy and Integration							
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
Total Program Element	88.023	2.217	0.000	2.810	-	2.810	2.122	1.636	1.668	1.702	Continuing	Continuing
075: DCMO Policy and Integration	88.023	2.217	0.000	2.810	-	2.810	2.122	1.636	1.668	1.702	Continuing	Continuing

A. Mission Description and Budget Item Justification

To produce and sustain a Business Enterprise Architecture (BEA) to guide business transformation and business system investment actions for the DoD. The requirement to produce and maintain a BEA is codified in NDAA 2012, USC Title 10, Section 2222 with amplifying guidance from OMB. The proposed program provides improved capabilities to access and use the BEA information including descriptions of business processes and associated information assets; required capabilities and associated performance requirements; and governing laws, regulations and policies (LRPs).

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018 Base</u>	<u>FY 2018 OCO</u>	<u>FY 2018 Total</u>
Previous President's Budget	2.219	0.000	2.813	0.000	2.813
Current President's Budget	2.217	0.000	2.810	0.000	2.810
Total Adjustments	-0.002	0.000	-0.003	0.000	-0.003
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.002	-			
• Other Program Adjustments	-	-	-0.003	-	-0.003

Change Summary Explanation

The FY2017 Funding was reduced by \$1.979 million to account for the availability of prior year execution balances.

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Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0605075D8Z I DCMO Policy and Integration				Project (Number/Name) 075 I DCMO Policy and Integration			
COST (\$ in Millions)	Prior Years	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total	FY 2019	FY 2020	FY 2021	FY 2022	Cost To Complete	Total Cost
075: DCMO Policy and Integration	88.023	2.217	0.000	2.810	-	2.810	2.122	1.636	1.668	1.702	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
To produce and sustain a Business Enterprise Architecture (BEA) to guide business transformation and business system investment actions for the DoD. The requirement to produce and maintain a BEA is codified in NDAA 2012, USC Title 10, Section 2222 with amplifying guidance from OMB. The proposed program provides improved capabilities to access and use the BEA information including descriptions of business processes and associated information assets; required capabilities and associated performance requirements; and governing laws, regulations and policies (LRPs).												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: DCMO Policy and Integration									2.217	0.000	2.810	
FY 2016 Accomplishments:												
• • Designed and deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture.												
• Designed and delivered new enterprise architecture products comprising BEA content to support OSD business outcomes, performance/process improvement initiatives and Federal reporting requirements. This includes content collected during BPSRs.												
• Continue incorporating other mission area owner requirements and provide interoperability development to ensure Warfighter, Enterprise Information Environment, and Intelligence Mission Area architectural alignment, implementation, and information sharing (including compliance reporting) with the BMA.												
• Assess requirements and innovative utilization of technology to support enhanced alignment of business operations for the Department.												
• Continue technology innovation to support enhanced alignment of business operations for the Department.												
• Continue evolution of open architecture and data standards in support of DoD requirements and processes enabling and implementing enterprise level business applications.												
• Establish requirements for the evolving and changing emphasis in management of the OSD with continued emphasis on support to policy and business process change and technology insertion.												
• Design, develop and deploy tools for the evolving and changing emphasis in oversight of the BMA with continued emphasis on support to policy and process change and technology insertion. Continue to operate and deploy pilot activities and tools in the BMA.												
FY 2017 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2016	FY 2017
<p>Sustain this effort with previous year funding deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise ArchitectureBusiness Enterprise Architecture (BEA) compliance assessments including operational activity breakout and data standards review, End-to-End functional processes and supporting systems evaluations, BEA system budget analyses, CIO and cyber compliance reporting, as well as comprehensive system sustainment and transition analytics. Additionally, BIA provides a capability to support Financial system integration and detailed transaction reporting to meet audit readiness requirements. The BIA program includes technologies for integration with other DoD authoritative data sources, business intelligence reporting capabilities/tools, and requisite DoD data hosting center support.</p> <p>FY 2018 Plans: Sustain this effort with previous year funding deliver more efficient and effective applications and information resource capabilities supporting DCMO Title 10 Section 2222 responsibilities for Defense Business Enterprise Architecture</p>			
Accomplishments/Planned Programs Subtotals		2.217	0.000
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
<p>Section 2222 of Title 10, USC required that a single Business Mission Area (BMA) Investment Review Board (IRB) be established. As part of the stand-up of this single IRB, Principal Staff Assistant (PSA) and DoD Components are charged with specifying and delivering required business outcomes for the Department. These business outcomes are then incorporated into the architecture and data products making up the Department's Business Enterprise Architecture (BEA), under the oversight and direction of the Defense Business Council. These metrics measure the incorporation of the Component identified business outcomes and associated component organizational alignments into the BEA. •FY 2016 Goal: 90% of business outcomes and PRM/BRM performance data incorporated into the BEA. •FY 2017 Goal: 100% of business outcomes and PRM/BRM performance data incorporated into the BEA. •FY 2018 Goal: 100% of business outcomes and PRM/BRM performance data incorporated into the BEA. Section 2222 of Title 10, USC further required that the defense business enterprise architecture include an information infrastructure to enable the producing of timely accurate and reliable business information. This metric measures the discoverability of BEA content that supports DoD decision making.</p> <p>• FY 2016 Goal: 90% of BEA data artifacts are discoverable via web services. • FY 2017 Goal: 100% of BEA data artifacts are discoverable via web services.</p>			

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<ul style="list-style-type: none">• FY 2018 Goal: 100% of BEA discoverable data artifacts transitioned to a government cloud based information environment.		