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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: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0605200D8Z / <i>General Support to OUSD(I)</i>							
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	2.846	1.686	10.374	31.451	-	31.451	1.693	1.705	1.746	1.776	Continuing	Continuing
001: <i>Sensitive Activities</i>	2.128	1.060	1.242	0.812	-	0.812	1.047	1.052	1.085	1.107	Continuing	Continuing
002: <i>Defense Civilian Intelligence Personnel System</i>	0.268	0.276	0.282	0.289	-	0.289	0.296	0.303	0.311	0.319	Continuing	Continuing
003: <i>Intelligence, Surveillance, Reconnaissance (ISR) Operations</i>	0.450	0.350	8.850	30.350	-	30.350	0.350	0.350	0.350	0.350	Continuing	Continuing

A. Mission Description and Budget Item Justification

001: Sensitive Activities focuses on developing technologies and their applications on sensitive activities within the Office of the Under Secretary of Defense for Intelligence (OUSD(I)).

002: Defense Civilian Intelligence Personnel System (DCIPS) provides enhancements and updates to the Performance Appraisal Application in the Defense Civilian Personnel Data System used by Military Service Intelligence Components, the Defense Security Service and the OUSD(I) to evaluate the performance of their DCIPS employees. Funds are also used to provide enhancements and updates to the classified Global Force Management (GFM) Defense Intelligence Organizational Server (DIOS), a priority of the Vice Chairman of the Joint Chiefs of Staff, which tracks both civilian and military positions, associated grades and skill levels and hierarchical organizational relationships.

003: Intelligence, Surveillance, Reconnaissance (ISR) Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.

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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 0605200D8Z I <i>General Support to OUSD(I)</i>
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B. Program Change Summary (\$ in Millions)	FY 2016	FY 2017	FY 2018 Base	FY 2018 OCO	FY 2018 Total
Previous President's Budget	1.686	1.874	2.214	-	2.214
Current President's Budget	1.686	10.374	31.451	-	31.451
Total Adjustments	0.000	8.500	29.237	-	29.237
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Service Requirements Review Board	-	-	-0.635	-	-0.635
Directed Decrease					
• Departmental Decrease	-	-	-0.128	-	-0.128
• FY 2017 Request for Additional	-	8.500	-	-	-
Appropriations					
• Departmental Increase	-	-	30.000	-	30.000

Change Summary Explanation

FY 2017 request for additional appropriations and FY 2018 Department Increase in support of ISR, primarily to support the DEPSECDEF directed standup of an Algorithmic Warfare Cross-Functional Team to bring automation to the Department.

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Office of the Secretary Of Defense										Date: May 2017		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 001 / Sensitive Activities			
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
001: Sensitive Activities	2.128	1.060	1.242	0.812	-	0.812	1.047	1.052	1.085	1.107	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification Sensitive Activities focuses on developing technologies and their applications on sensitive activities within 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 2016	FY 2017	FY 2018	
Title: Sensitive Activities FY 2016 Accomplishments: Initiated development of three sensitive capabilities enhancing effectiveness of OUSD(I), Partner Engagement across the Defense Intelligence Enterprise (DIE), and the Joint Intelligence Analytical domain. FY 2017 Plans: Continue to provide technology development and concept evaluation for applications in support of OUSD(I). FY 2018 Plans: Will continue to provide technology development and concept evaluation for applications in support of OUSD(I).									1.060	1.242	0.812	
Accomplishments/Planned Programs Subtotals									1.060	1.242	0.812	
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: FY 2018 Office of the Secretary Of Defense										Date: May 2017		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 002 / Defense Civilian Intelligence Personnel System			
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
002: Defense Civilian Intelligence Personnel System	0.268	0.276	0.282	0.289	-	0.289	0.296	0.303	0.311	0.319	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification												
DCIPS provides the Defense Intelligence Enterprise (DIE) 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 the entire DIE under one personnel framework.												
These funds are used to develop modifications and updates to the Performance Appraisal Application in the Defense Civilian Personnel Data System and to the classified GFM DIOS. The Performance Appraisal Application is a performance management tool used by the Military Services Intelligence Components, Defense Security Service, and OUSD(I). The GFM DIOS tracks both civilian and military positions, associated grades, skill levels, and hierarchical organizational relationships.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2016	FY 2017	FY 2018	
Title: Defense Civilian Intelligence Personnel System									0.276	0.282	0.289	
FY 2016 Accomplishments: Designed enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Developed modifications and improvements to the GFM DIOS as additional requirements were identified by the Joint Staff J-8.												
FY 2017 Plans: Continue to design enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Continue to develop modifications and improvements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.												
FY 2018 Plans: Will continue to design enhancements to improve the effectiveness of the existing DCIPS performance management software and the GFM DIOS. Continue to develop modifications and improvements to the GFM DIOS as additional requirements are identified by the Joint Staff J-8.												
Accomplishments/Planned Programs Subtotals									0.276	0.282	0.289	

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Exhibit R-2A, RDT&E Project Justification: FY 2018 Office of the Secretary Of Defense			Date: May 2017
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)	Project (Number/Name) 002 / Defense Civilian Intelligence Personnel System	

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

<u>Line Item</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u> <u>Base</u>	<u>FY 2018</u> <u>OCO</u>	<u>FY 2018</u> <u>Total</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0305192D8Z: <i>Defense Civilian Intelligence Personnel System</i>	1.555	1.815	1.850	-	1.850	1.792	1.800	1.835	1.875	Continuing	Continuing

Remarks

Funding will be used to develop policy, oversee implementation, assess, and continuously improve the effectiveness of DCIPS human capital programs across the DIE. 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

Performance for this effort will be measured by the ability of the GFM DIOS to effectively and efficiently track both civilian and military positions, associated grades and skill levels, and hierarchical organizational relationships. Measures will include the ability to integrate upgrades to the system in the following areas: Security Access Enhancements, Common Access Point Website Enhancements, System Health Capabilities, Data Consumption Enhancements, and additional reporting capabilities.

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Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0605200D8Z / General Support to OUSD(I)				Project (Number/Name) 003 / Intelligence, Surveillance, Reconnaissance (ISR) Operations			
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
003: Intelligence, Surveillance, Reconnaissance (ISR) Operations	0.450	0.350	8.850	30.350	-	30.350	0.350	0.350	0.350	0.350	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

ISR Operations initiatives fulfill the requirement for expert engineering and technical assessments on a wide range of ISR operational issues used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors. The ISR Operations initiatives developed, expanded, and enhanced a prototype framework to ingest and process asset allocation, requirements, tasking, and post-mission artifacts and collected sensor data and analyst intelligence products in order to provide semi-automated assessments for CENTCOM/Joint Intel ISR assessments analysts.

ISR Operations initiatives provide expert engineering and technical assessments on a wide range of ISR issues; establish and maintain interfaces with the senior scientific and technical directorates within OUSD(I), the military services and the Combat Support Agencies; integrate ISR Operations technology roadmaps with related program plans and initiatives; and support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.

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

	FY 2016	FY 2017	FY 2018
Title: Intelligence, Surveillance, Reconnaissance Operations	0.350	8.850	30.350
Description: ISR Operations requires expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.			
FY 2016 Accomplishments: Provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors.			
FY 2017 Plans: Provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds support senior level discussions and decisions on ISR Operations related initiatives, platforms, and sensors. FY 2017 Supplemental request supports the DEPSECDEF directed stand up of the Algorithmic Warfare Cross-Functional Team (Project Maven) for modernizing Full Motion Video exploitation with Artificial Intelligence and Computer Vision. Funds support algorithm development, data labeling interfaces, and advanced hardware (GPUs) required for training neural nets.			
FY 2018 Plans: Will provide expert engineering and technical assessments on a wide range of ISR operational issues. Funds will be used to support senior level discussions and decisions on ISR Operations related initiatives, platforms. and sensors. FY 2018 increase			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2016	FY 2017
supports the DEPSECDEF directed stand up of the Algorithmic Warfare Cross-Functional Team (Project Maven) for modernizing Full Motion Video exploitation with Artificial Intelligence and Computer Vision. Funds support algorithm development, data labeling interfaces, and advanced hardware (GPUs) required for training neural nets.			
Accomplishments/Planned Programs Subtotals		0.350	8.850
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			