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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Office of Secretary Of Defense **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0305193D8Z: *Cyber Intelligence*

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	20.987	14.997	16.041	7.624	-	7.624	7.681	7.544	7.576	7.616	Continuing	Continuing
001: <i>Cyber and Intelligence Operations Integration</i>	20.987	14.997	16.041	7.624	-	7.624	7.681	7.544	7.576	7.616	Continuing	Continuing

[#] 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 program element encompasses those activities pertaining to operations support and intelligence integration, cyber technology innovation, intelligence and related activities in Cyberspace, and strategic assessments.
- This program is a part of the overall Department effort to implement best practices and DoD doctrinal processes which require shared responsibility and close synchronization among intelligence, operations and associated planning elements. Joint Warfighter requirements are driving the need for the integration of intelligence and operations capabilities/capacities.
- The objective of this program is the rapid development and institutionalization, by leveraging research and development investments, of new cyber intelligence and Intelligence Operations Integration (IOI) technology, concepts and capabilities for Joint and Coalition Warfighters.

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	15.002	16.041	15.591	-	15.591
Current President's Budget	14.997	16.041	7.624	-	7.624
Total Adjustments	-0.005	0.000	-7.967	-	-7.967
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department Adjustment	-	-	-7.967	-	-7.967
• Program Adjustment	-0.005	-	-	-	-

Change Summary Explanation

Decrease is due to mission change and subsequent completion/transition of Cyber Intelligence projects.

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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 0305193D8Z: <i>Cyber Intelligence</i>				PROJECT 001: <i>Cyber and Intelligence 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
001: <i>Cyber and Intelligence Operations Integration</i>	20.987	14.997	16.041	7.624	-	7.624	7.681	7.544	7.576	7.616	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 Cyber and Intelligence Operations Integration Project will integrate intelligence activities in the information environment and Cyberspace with conventional and asymmetric military operations; furthermore, they will provide new technologies, methodologies and processes to increase the delivery of actionable intelligence from the Defense Intelligence Enterprise to the Warfighter.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Cyber and Intelligence Operations Integration										14.997	16.041	7.624
FY 2012 Accomplishments: - Developed cyber and IOI capabilities and capacity to support Combatant Commands (COCOMs) and Services to execute cyber and asymmetric operations activities. - Supported the development of critical and emerging cyber, cyber intelligence, and IOI technologies that support warfighter needs.												
FY 2013 Plans: - Develop cyber and IOI capabilities and capacity to support COCOMs and Services to execute cyber and asymmetric operations activities. - Support the development of critical and emerging cyber, cyber intelligence, and IOI technologies that support warfighter needs.												
FY 2014 Plans: - Continue to develop cyber and IOI capabilities and capacity to support COCOMs and Services to execute cyber and asymmetric operations activities. - Continue to support the development of critical and emerging cyber, cyber intelligence, and IOI technologies that support warfighter needs.												
Accomplishments/Planned Programs Subtotals										14.997	16.041	7.624
C. Other Program Funding Summary (\$ in Millions)												
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 0305193D8Z: <i>Cyber Intelligence</i>	PROJECT 001: <i>Cyber and Intelligence Operations Integration</i>
C. Other Program Funding Summary (\$ in Millions)		
Remarks		
D. Acquisition Strategy The Cyber and Intelligence Operations Integration acquisition, management, and contracting strategy follows guidance outlined in DoD 5000 series directives, Federal Acquisition Regulation (FAR), and FAR supplement policies and procedures. Management uses project management tools and meetings to ensure delivery of stated capabilities performance criteria.		
E. Performance Metrics Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below: <ul style="list-style-type: none">• Time – Enable the warfighter to speed up processes faster than current capabilities allow.• Money – Enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow.• Realism – Enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow.• Fidelity – Ensure unity of efforts throughout the cyber and IOI Communities.		