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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense **Date:** February 2015

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305193D8Z / <i>Cyber Intelligence</i>
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	50.629	7.586	6.738	6.579	-	6.579	6.723	6.992	7.427	7.528	Continuing	Continuing
001: <i>Cyber and Intelligence Operations Integration</i>	50.629	7.586	6.738	6.579	-	6.579	6.723	6.992	7.427	7.528	Continuing	Continuing

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 of Defense (DoD) effort to implement best practices and DoD doctrinal processes that require shared responsibility and close synchronization among intelligence, operations and associated planning elements. Joint Warfighter requirements are driving the need for the integration of capabilities across intelligence disciplines and seamlessly connecting them to operational capabilities/capacities.
- The objective of this program is the rapid experimentation and development of existing technologies (hardware, software, databases, analytics, etc.) to create new cyber intelligence capabilities and demonstrate their value in support of operations.

B. Program Change Summary (\$ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	7.586	6.748	6.596	-	6.596
Current President's Budget	7.586	6.738	6.579	-	6.579
Total Adjustments	-	-0.010	-0.017	-	-0.017
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.010			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Adjustment	-	-	-0.017	-	-0.017

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Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense										Date: February 2015		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0305193D8Z / <i>Cyber Intelligence</i>				Project (Number/Name) 001 / <i>Cyber and Intelligence Operations Integration</i>			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
001: <i>Cyber and Intelligence Operations Integration</i>	50.629	7.586	6.738	6.579	-	6.579	6.723	6.992	7.427	7.528	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Cyber and Intelligence Operations Integration Project will integrate intelligence activities in the information/collaborative environment and Cyberspace with conventional and asymmetric military operations. Further, 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 2014	FY 2015	FY 2016
Title: Cyber and Intelligence Operations Integration (IOI)	7.586	6.738	6.579
FY 2014 Accomplishments: - Developed cyber and IOI capabilities and capacity to support COCOMs and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and IOI technologies that support warfighter needs.			
FY 2015 Plans: - Will develop cyber and IOI capabilities and capacity to support COCOMs and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and IOI technologies that support warfighter needs.			
FY 2016 Plans: - Continue to develop cyber and IOI capabilities and capacity to support COCOMs and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and IOI technologies that support warfighter needs.			
Accomplishments/Planned Programs Subtotals	7.586	6.738	6.579

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

N/A

Remarks

D. Acquisition Strategy

The Cyber and IOI acquisition, management and contracting strategy follows guidance outlined in the 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 and performance criteria.

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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:

- 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.