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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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 0305193D8Z / <i>Cyber Intelligence</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	7.586	6.735	6.567	18.523	-	18.523	18.992	19.427	19.528	19.676	Continuing	Continuing
001: <i>Cyber and Intelligence Integration</i>	7.586	6.735	6.567	18.523	-	18.523	18.992	19.427	19.528	19.676	Continuing	Continuing

A. Mission Description and Budget Item Justification

Cyber and Intelligence Integration (II) encompasses activities pertaining to operations support and intelligence integration, cyber technology innovation, intelligence and related activities in Cyberspace and strategic assessments. Cyber and II is 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 Cyber and II is the rapid experimentation and development of existing technologies (hardware, software, licenses, databases, analytics, etc.) to create new cyber capabilities and demonstrate their intelligence value in support of warfighter operations.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	6.738	6.579	6.723	-	6.723
Current President's Budget	6.735	6.567	18.523	-	18.523
Total Adjustments	-0.003	-0.012	11.800	-	11.800
• Congressional General Reductions	-	-0.012			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Adjustment	-0.003	-	11.800	-	11.800

Change Summary Explanation

FY 2017 increase in funding to expand focus and scope to include emerging technology solutions in support of Defense Intelligence Enterprise cyber and technical collection requirements and gaps. Increased program awareness resulted in over \$100M worth of project proposals in FY 2016. This trend is expected to continue into the future. Additional funding would allow for a greater number of innovative projects to get funded and transitioned to operational use.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

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 Integration</i>
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
001: <i>Cyber and Intelligence Integration</i>	7.586	6.735	6.567	18.523	-	18.523	18.992	19.427	19.528	19.676	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Cyber and II will integrate intelligence activities in the information/collaborative environment and Cyberspace with conventional and asymmetric military operations. Further, they will provide new/emerging 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 2015	FY 2016	FY 2017
Title: Cyber and Intelligence Operations Integration	6.735	6.567	18.523
FY 2015 Accomplishments: Developed Cyber and II capabilities and capacity to support Combatant Commands (CCMDs), Combat Support Agencies (CSA) and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and II technologies that support warfighter needs.			
FY 2016 Plans: Develop Cyber and II capabilities and capacity to support CCMDs, CSAs and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and II technologies that support warfighter needs.			
FY 2017 Plans: Will continue to develop Cyber and II capabilities and capacity to support CCMDs, CSAs and Services to execute cyber and asymmetric operations activities to include critical and emerging cyber, cyber intelligence and II technologies that support warfighter needs. In addition will expand focus and scope to include emerging technology solutions in support of Defense Intelligence Enterprise cyber and technical collection requirements and gaps.			
Accomplishments/Planned Programs Subtotals	6.735	6.567	18.523

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

N/A

Remarks

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D. Acquisition Strategy

The Cyber and II 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.

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, fidelity, and transition 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 II Communities.
- Transition - Select projects that have the greatest likelihood of transitioning into operational capabilities.

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