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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Office of Secretary Of Defense **DATE:** February 2012

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>Intelligence Support to Information Operations</i>
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	21.079	15.002	16.041	-	16.041	15.591	15.398	14.537	14.833	Continuing	Continuing
001: <i>Cyber and Intelligence Operations Integration</i>	-	15.002	16.041	-	16.041	15.591	15.398	14.537	14.833	Continuing	Continuing
002: <i>Human Factors Analysis</i>	1.505	-	-	-	-	-	-	-	-	Continuing	Continuing
003: <i>IO Intelligence Integration</i>	13.194	-	-	-	-	-	-	-	-	Continuing	Continuing
004: <i>IO Indications and Warning</i>	6.380	-	-	-	-	-	-	-	-	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 effort to implement best practices and DoD doctrinal processes which require shared responsibility and close synchronization amongst 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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	21.272	15.002	15.364	-	15.364
Current President's Budget	21.079	15.002	16.041	-	16.041
Total Adjustments	-0.193	-	0.677	-	0.677
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department adjustment	-0.006	-	0.677	-	0.677
• Congressional adjustment	-0.187	-	-	-	-

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
001: <i>Cyber and Intelligence Operations Integration</i>	-	15.002	16.041	-	16.041	15.591	15.398	14.537	14.833	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This 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 integration and delivery of actionable intelligence from the Defense Intelligence Enterprise to the Warfighter.

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

	FY 2011	FY 2012	FY 2013
Title: Cyber and Intelligence Operations Integration	-	15.002	16.041
FY 2011 Accomplishments: N/A			
FY 2012 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 2013 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	-	15.002	16.041

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

N/A

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.

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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 IO, Cyber, and IOI Communities.

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
002: <i>Human Factors Analysis</i>	1.505	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Addressed the integration of the full range of human factors analytic processes and intelligence necessary to support the planning and execution of full-spectrum Information Operations. These analytic processes included psychological, cultural, and behavioral factors as well as the organizational dynamics shaping decision processes, the information flows feeding decision-making, and their associated strengths and vulnerabilities. This multi-source information was fused to provide integrated assessments to support DoD, Interagency, and Coalition partners.

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

	FY 2011	FY 2012	FY 2013
Title: Human Factors Analysis	1.505	-	-
FY 2011 Accomplishments: - Provided analysis and planning, intelligence products, methodologies, and specialized databases. - Developed advanced methodologies, techniques, and analytical tools for applying Human Factor Analysis to specific intelligence requirements.			
FY 2012 Plans: N/A			
FY 2013 Plans: N/A			
Accomplishments/Planned Programs Subtotals	1.505	-	-

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

N/A

D. Acquisition Strategy

The Human Factors Analysis 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.

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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:

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
003: <i>IO Intelligence Integration</i>	13.194	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provided commanders, COCOMs, supporting organizations, defense agencies, coalition partners, and other government agencies with a collaborative construct including methodologies for intelligence operations integration (IOI), Joint Intelligence Preparation of the Operational Environment (JIPOE), target development, task characterization, task synchronization, and assessment in support of courses of action (COA) development and post-execution assessment of deliberate and crisis action planning efforts.

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

	FY 2011	FY 2012	FY 2013
Title: IO Intelligence Integration	13.194	-	-
FY 2011 Accomplishments: Transitioned components of the Virtual Integrated Support for the Information Operations Environment to the Defense Intelligence Information Enterprise Framework.			
FY 2012 Plans: N/A			
FY 2013 Plans: N/A			
Accomplishments/Planned Programs Subtotals	13.194	-	-

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

N/A

D. Acquisition Strategy

The intelligence operations integration (IOI) and cyber acquisition, management, and contracting strategy follows guidance outlined in DoD 5000 series directives, Federal Acquisition Regulation (FAR), and FAR supplement policies and procedures. IOI efforts acquire and sustain capabilities, systems, tools, products, and services through an acquisition process that is responsive and responsible to internal and external customers and stakeholders.

E. Performance Metrics

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0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	PE 0305193D8Z: <i>Intelligence Support to Information Operations</i>	003: <i>IO Intelligence Integration</i>

- Time – Enable the warfighter to speed up processes faster than current capabilities.
- 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.
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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
004: <i>IO Indications and Warning</i>	6.380	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This project supported specialized electronic support capabilities supporting fleet, air, operational forces, COCOM Commanders and the Intelligence Community. This included development and testing of specialized hardware and automated digital processor systems for fielding into existing operational architectures.

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

	FY 2011	FY 2012	FY 2013
Title: Information Operations Indications and Warning	6.380	-	-
FY 2011 Accomplishments: Continued system development, installation, and testing of capabilities and began transition of efforts into operational forces.			
FY 2012 Plans: N/A			
FY 2013 Plans: N/A			
Accomplishments/Planned Programs Subtotals	6.380	-	-

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

N/A

D. Acquisition Strategy

The Information Operations Indications and Warning 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.

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<ul style="list-style-type: none">• 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 IO, Cyber, and IOI Communities.		