

OFFICE OF THE DIRECTOR OF NATIONAL INTELLIGENCE
WASHINGTON, DC 20511

Mr. Steven Aftergood
Federation of American Scientists
1725 DeSales Street NW, Suite 600
Washington, DC 20036

AUG 25 2017

Reference: ODNI Case #DF-2013-00108

Dear Mr. Aftergood:

This is a final response to your Freedom of Information Act (FOIA) request (Enclosure 1), dated 30 April 2013, in which you asked for “. . . a copy of all unclassified portions of the ODNI Congressional Budget Justification Book (CJB) for fiscal year 2014”.

Your request was processed in accordance with the FOIA 5 U.S.C. § 552, as amended. A thorough search of our records located one document responsive to your request. Upon review, it is determined that the document (Enclosure 2) must be redacted pursuant to the following FOIA exemptions:

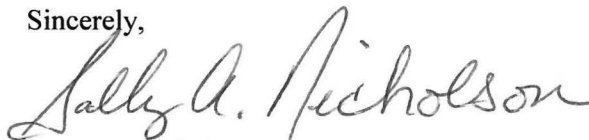
- (b)(1), which applies to information that is currently and properly classified pursuant to Executive Order 13526, Section 1.4 (c), (d); and
- (b)(3) - which applies to information exempt from disclosure by statute. The relevant statutes are the National Security Act of 1947, as amended, 50 U.S.C. § 3024(i) (1), which protects information pertaining to intelligence sources and methods.

If you wish to appeal our determination on this request, please explain the basis of your appeal and forward to: Office of the Director of National Intelligence, Information Management Division, Washington, DC 20511, within 90 days of the date of this letter.

However, you may find it helpful to contact the Office of Government Information Services (OGIS) at the National Archives and Records Administration to inquire about the FOIA mediation services they offer. The contact information for OGIS is: Office of Government Information Services, National Archives and Records Administration, 8601 Adelphi Road-OGIS, College Park, Maryland 20740-6001, e-mail at ogis@nara.gov; telephone at 202-741-5770; toll free at 1-877-684-6448; or facsimile at 202-741-5769.

If you have any questions, feel free to email our Requester Service Center at DNI-FOIA@dni.gov or call us at (301) 243-1499. You can also contact ODNI's FOIA Liaison by email at DNI-FOIA-Liaison@dni.gov.

Sincerely,



Sally A. Nicholson
Chief FOIA
Information Management Division

Enclosures

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National Intelligence Program

FY 2014
Congressional Budget Justification

Volume XII

COMMUNITY MANAGEMENT ACCOUNT

APRIL 2013



DRV FROM: Multiple Sources
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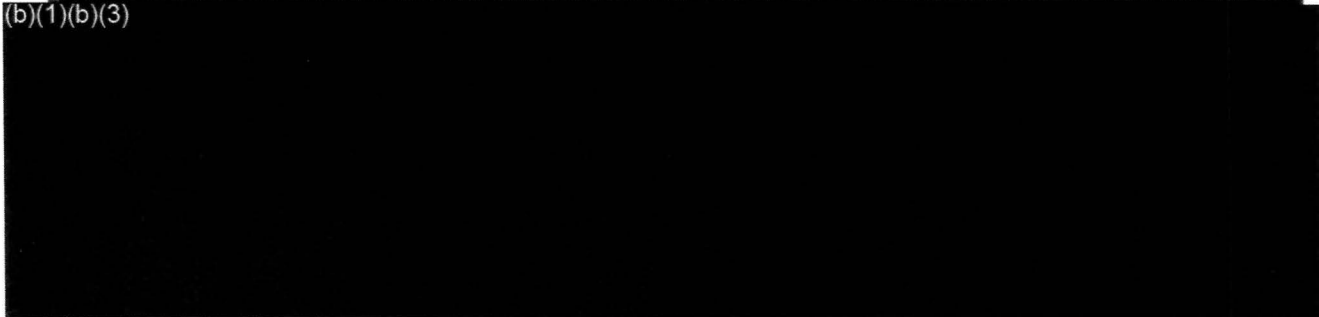
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(U) PROGRAM OVERVIEW

(U) Budget Request

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(U) Description

(U) The Congress and the President charged the Director of National Intelligence (DNI) to oversee and direct the implementation of the National Intelligence Program (NIP) and lead an integrated and effective Intelligence Community (IC) that provides high-quality, timely, and objective intelligence. The Community Management Account (CMA) is the primary account within the National Intelligence Program (NIP) that provides the resources required to support the DNI's activities to oversee the IC and lead intelligence integration. CMA resources advance intelligence integration and unification of the IC by enabling development of IC-wide capabilities, policies, and improvements in areas such as information technology management, security, human capital management, and language training; and investments in research and technology. CMA resources also enable the activities of the Office of the DNI (ODNI) and permit the DNI to effectively and efficiently execute statutory and other mandated responsibilities.

(U) The ODNI supports national security objectives by:

(U) Leading IC components in strengthening integration and improving joint enterprise management and coordination with homeland security and law enforcement entities at all levels of government and with the private sector as appropriate;

(U) Integrating intelligence analysis and collection to inform decisions at all levels of the US government;

(U) Serving as the President's principal intelligence advisor and overseeing the President's Daily Brief (PDB);

(U) Setting strategic direction and priorities for national intelligence resources and capabilities by developing and determining an annual consolidated NIP budget;

(U) Operating and staffing the National Counterterrorism Center (NCTC), the National Counterproliferation Center (NCPC), the Office of the National Counterintelligence Executive (ONCIX), and the Program Manager-Information Sharing Environment (PM-ISE);

(U) Establishing policies and conducting oversight of IC activities in collection, analysis, acquisition, resource management, human capital, and infrastructure;

(U) Ensuring compliance with the laws and the protection of civil liberties and privacy, and promoting equal opportunity and diversity throughout the IC;

(U) Overseeing cross-cutting issues for the IC, such as Research and Development, Enterprise Information Technology governance and solutions, information sharing and security policy, and education and training.

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(U) Strategic Direction


(U) The FY 2014 CMA budget request supports the DNI mission to continue to lead intelligence integration, forging an IC that delivers the most insightful intelligence possible. The continuing rapid pace of growth in communications technology is causing a virtual collapse of time and distance among the peoples of the world. Instant communications and exchange of information are changing the dynamics of human interaction and relationships. The ODNI will continue to establish policies and provide strategic oversight of NIP activities in the collection, analysis, acquisition, research and technology, resource management, human capital, and infrastructure arenas. Consequently, integration of intelligence will remain the organizing principle to meet the needs of our customers effectively and efficiently and ensure increased security for our Nation. We will focus our priorities and chart the course forward by taking into account the evolving and increasingly complex global environment in which we operate. The FY 2014 CMA budget request is shaped around the following IC strategic priorities:

(U) Intelligence Integration

(U) To accomplish the mission of leading intelligence integration, the ODNI establishes IC priorities, manages the NIP, sets direction through policies and budgets, and provides leadership on IC cross-cutting issues. National Intelligence Manager (NIM) teams serve as a unifying and integrating force for national intelligence analysis, collection, plans, and operations across disciplines and functions to achieve common objectives. NIMs are responsible for developing and implementing Unifying Intelligence Strategies (UIS) across regional and functional portfolios to address threats, identify intelligence gaps, align resources, and evaluate progress in an effort to improve intelligence support. Additionally, the National Intelligence Council delivers strategic intelligence analysis on regional and transnational issues of high importance to the IC's most senior customers. These efforts integrate the full range of the IC's capabilities to provide policy makers, diplomats, military, law enforcement, homeland security officials and other intelligence customers with timely, accurate, comprehensive, coordinated intelligence. The IC Chief Information Officer (IC CIO) leads the overall formulation, development, management, and execution of the IC Information Technology Enterprise (IC ITE). The IC ITE is a NIP-wide effort to achieve IT efficiencies while enabling greater integration, sharing and safe-guarding of information through a new IC architecture. Once implemented, the IC will greatly benefit from improved agility, scalability, security, and commonality of infrastructure and systems.

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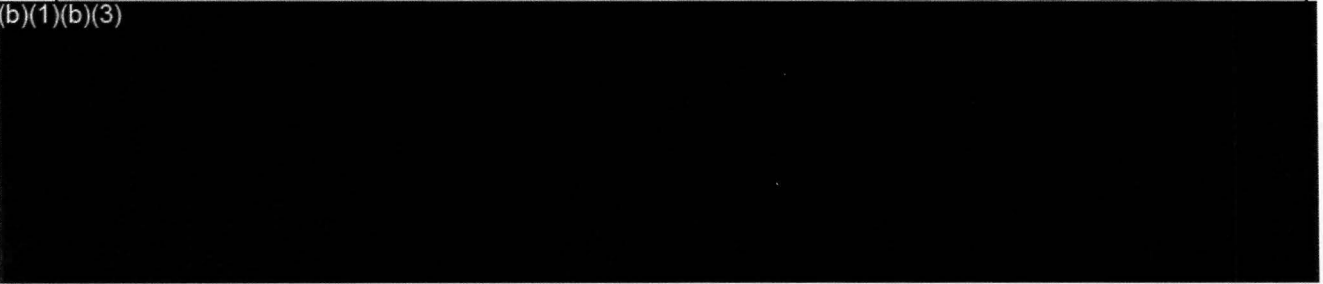
(U) Counterterrorism and Transnational Threats

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(U) Counterproliferation


(U) The IC continues to lead an integrated intelligence effort to defeat terrorists seeking WMD; prevent the proliferation of WMD; penetrate and analyze the most difficult targets of interest to US policymakers; identify and disrupt counterintelligence threats to protect US and Allied WMD and delivery technology; and provide strategic warning to policy makers on issues of national concern. The IC will place an increased focus on understanding the security of WMD materials, in particular, nuclear, biological and chemical, and the vulnerabilities that could be exploited by terrorists. The National Counterproliferation Center (NCPC), provides strategic direction, leadership and oversight to strengthen, integrate, and focus NIP collection, analysis, interdiction, and planning in support of US Government efforts to counter the proliferation of WMD; related technology, materials, and expertise; and their means of delivery. The NCPC mission also focuses on state-sponsored WMD programs and the threats posed from WMD material or expertise that could become available to terrorists. This threat is among the highest priority national security threats facing the US today and for the foreseeable future. Countering this threat requires the DNI to leverage all IC work done in both the counterterrorism and counterproliferation missions. Accordingly, the NCPC works closely with the NCTC in developing and assessing taskings and ensuring IC counterproliferation plans and activities are in place to address the nexus of WMD and terrorism.

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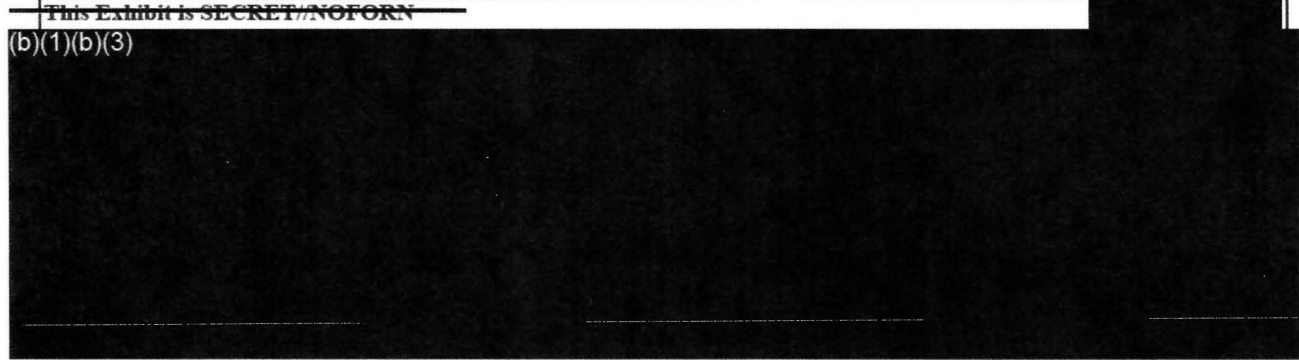
(U) Indications and Warning

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(U) Counterintelligence

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(U) Collaboration and Information Sharing

(U) The ODNI is leading IC efforts to strengthen relationships with foreign, military, domestic, federal, state, tribal, local, territorial, nongovernmental, and private sector partners to enhance information sharing and to improve fused intelligence support to all customers. Effective collaboration and information sharing enables better collection, better analysis, and better support to decision makers. The focus of information sharing activities includes a legal framework, establishment of policies, standards and processes, the application of information technology and training for managing information across the enterprise. The strategic imperative is to ensure adequate protection of classified information while at the same time sharing the information with those who reasonably need the information to do their jobs. While elimination of all risk of unauthorized release of classified information is not possible, structural reforms have been implemented to improve technical security capabilities and information access policies. The Classified Information Sharing and Safeguarding Office (CISSO) within PM-ISE provides expert, full-time, sustained focus on responsible sharing and safeguarding of classified information on computer networks.

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(U) Cyber

(U) Cybersecurity threats represent one of the most serious national security, public safety, and economic challenges we face as a nation. These threats range from individual criminal hackers to organized criminal groups, from terrorist networks to advanced nation states. Defending against these threats to our security, prosperity, and personal privacy requires networks that are secure, trustworthy, and resilient. The Comprehensive National Cybersecurity Initiative (CNCI) was adopted by the Federal government in January 2008 to address current cybersecurity threats, anticipate future threats and technologies, as well as develop innovative public-private partnerships that can help prevent, deter, and protect against cyber-threats. CNCI encompasses the homeland security, intelligence, law enforcement, military, and diplomatic mission areas of the US Government. The DNI is responsible for monitoring and coordinating CNCI and leads the IC effort to identify trends in cyber-enabled economic espionage against US interests, including changes in threat level from specific countries or criminal/terrorist organizations.

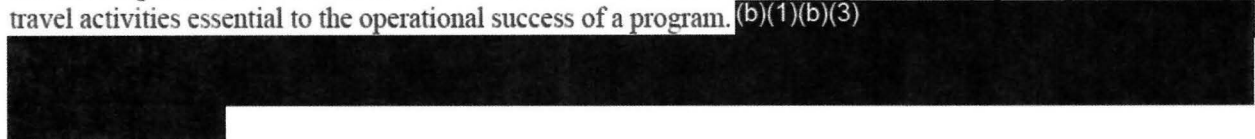
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(U) Promoting Efficient Spending


(U) The President's Executive Order 13589, Promoting Efficient Spending, signed on November 9, 2011, launched a campaign across the Federal government to promote more efficient financial management by tasking each agency to establish a plan for achieving efficiencies and cost savings.

~~(S//NF)~~ The core mission of the DNI is to provide guidance and direction to the intelligence agencies, staff intelligence elements of other Executive Departments, and the Military Services to enable integration of the nation's intelligence community. Consequently, the DNI staff elements that carry out this oversight and management are composed of senior officials whose travel requirements involve a higher proportion of mission critical functions, such as international diplomacy and site visits required for oversight, inspections, and investigations. ODNI mission critical travel includes travel requiring mandatory participation or unique travel activities essential to the operational success of a program. (b)(1)(b)(3)



(U) The DNI also has established policies, procedures, and database tracking for managing ODNI-sponsored conferences. Conference requests regardless of activities will be strictly monitored and constrained by procedures promulgated by the ODNI Chief Management Officer. Representatives from the DNI Comptroller Financial Executive (DNI/CFE) and General Counsel meet weekly to review and approve proposed conference spending.

(S)(b)(1)(b)(3)



(U) To implement the Administration's goals for achieving cost reductions through cutting waste and delivering a 21st century government, the CMA has focused on reducing IT duplication across the NIP. The IC CIO is leading the way on the IC Information Technology Enterprise (IC ITE), which is a program initiated in FY 2012 to enable intelligence integration coupled with cost efficiencies and avoidance while introducing common cloud and applications mall technologies across the IC.

(U) Summary of Changes by Expenditure Center

(U) These tables provide a summary level view. Details are provided in the project and subproject level justifications.

(U) Funding Increases, Decreases and Functional Transfers

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(U) Positions Increases, Decreases and Functional Transfers

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(b)(1)(b)(3)

(U) Annual Performance and Accountability

(U) The FY 2014 request, in concert with the FY 2012 Agency Financial Reports provided in November 2012, and "FY 2012 NIP Summary of Performance and Financial Information" dated April 2013, meets the FY 2012 annual performance and accountability requirement for the IC. This request reflects a commitment to demonstrating that resources produce measurable results. Relationships among resources, performance expectations, and performance results are addressed throughout the request.

(U) Management Oversight

(U) Management oversight for the Community Management Account is provided by:

- (U) The Office of Management and Budget.
- (U) The Director of National Intelligence.

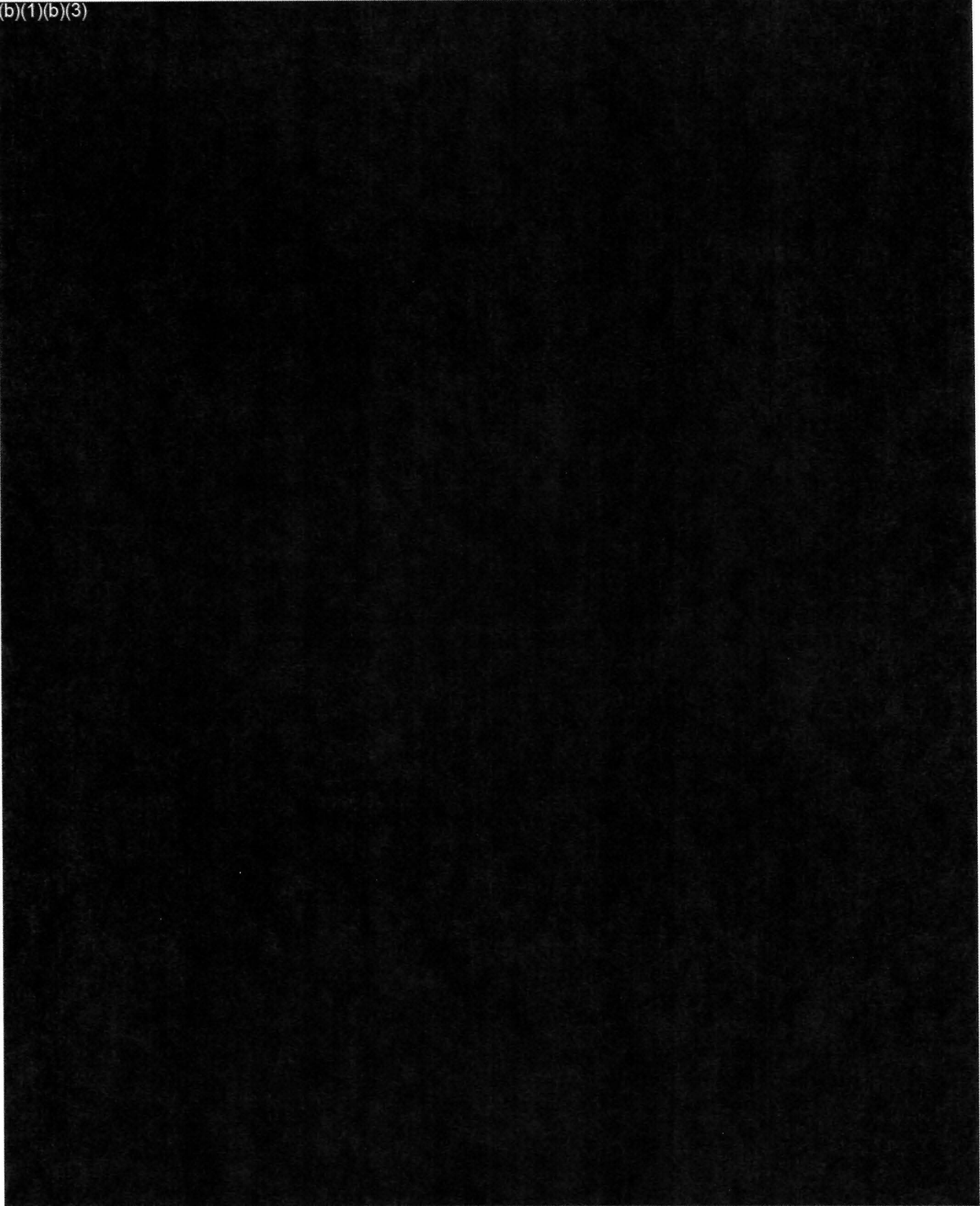
(U) Funding for National Intelligence Strategy Mission Objectives

(U) The following chart displays the FY 2014 funding request as allocated to support the NIS MOs. Activities that support MO6, Support Current Operations, are funded within the other MOs. The NIP Summary--Volume I describes the IC's progress and goals in each MO mission area.

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(U) FY 2014 Workforce Highlights

~~(S//NF)~~ To accomplish the ODNI mission of leading intelligence integration and executing statutory and other mandated responsibilities as outlined in the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA), the National Security Act of 1947, as amended; EO 12333; and other EOs and Presidential directives, (b)

The ODNI workforce is the most critical asset the ODNI has to accomplish these roles and responsibilities. To strengthen the ODNI workforce and to achieve the goal of a diverse, highly skilled intelligence workforce, the ODNI will sustain the human capital strategies that support current and future mission needs, ensure accountability, and promote fairness and equality. ODNI will continue to recruit and retain a highly qualified staff with diverse backgrounds, skills, and perspectives to meet mission requirements; recognize employee contributions; and provide workforce development opportunities. (b)(1)(b)(3)

(U) Summary of Planned Workforce Changes

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(b)(1)(b)(3)

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(U) Requested Workforce Changes

(U) To sustain workforce related goals and better predict and use personal services funds, ODNI has implemented a Civilian Joint Manning Document (CJMD) process. The primary purpose of the CJMD is to keep critical ODNI positions filled, reduce hiring lag time, and better predict personal services funding. The CJMD is composed of cadre, nominative, and rotational positions from within the IC with many of the rotational positions assigned to specific agencies. This affiliation with the agencies increases the number of joint duty officers at ODNI while it fosters a seamless staffing transition, and as a result, we are better able to predict personal services funding.

(U) Employment Demographics

(U) Approximately 53% of the ODNI workforce is in the Mission Management/Tasking Expenditure Center (EC). This includes the components of the Deputy Director for Intelligence Integration, ONCIX, NCPC, and NCTC. The next largest category is the Enterprise Management EC with about 35% of the workforce. This EC contains the mission support functions as well as the CFO, CHCO, IG, and COOP.

(U) Currently, about 36% of the workforce is detailees from other agencies. More than 75% of the detailee workforce has over ten years of IC experience. Personnel from other agencies continue to bring IC focus and enhance the current ODNI cadre staff. Because of their knowledge and expertise, ODNI will continue to seek personnel from across the IC to fill detailee positions.

(U) The average age of the current ODNI Senior Executive population is about 54 years. The average for the GS 13-15 population is about 46. Approximately 37% of the current cadre population is eligible to retire within the next 10 years. ODNI must continue to actively recruit a highly qualified workforce to ensure continuity as more personnel retire.

~~(S//NF)~~ As in previous years, the ODNI uses Federally Funded Research and Development Centers (FFRDCs) consistent with objective expert support. Within ODNI, FFRDC personnel provide senior technical and advisory support to IARPA; support to strategic and programmatic plans, policies, and processes for the IC CIO relative to implementation of the IC ITE strategy; provide unbiased assessments, senior intelligence, technical analysis, and technology expertise, and independent decision-support assistance to internal NCTC projects; and support for the ODNI intelligence capabilities by enabling proactive, balanced, and effective resource decisions on issues of national importance.

(U) Workforce Conclusion

(U) The ODNI is organized and staffed to lead intelligence integration. The ODNI will continue to focus on workforce issues to ensure the ODNI is comprised of the highest skilled intelligence professionals to ensure the DNI can execute statutory roles and responsibilities in support of intelligence integration.

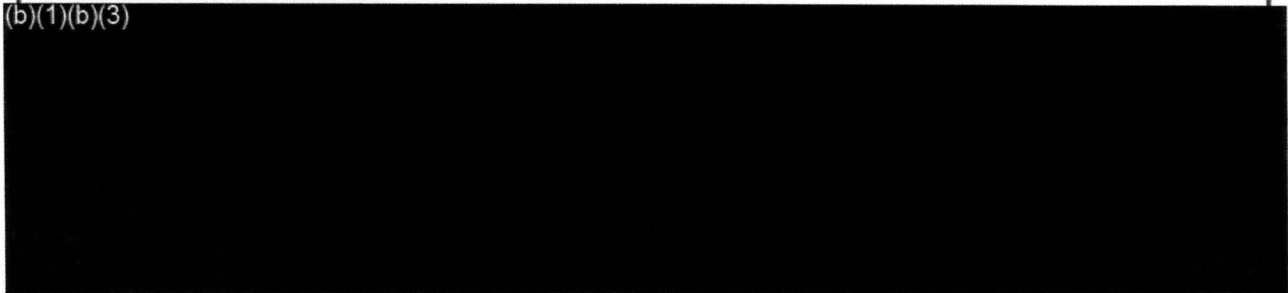
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(U) MISSION MANAGEMENT / TASKING
(U) COMMUNITY COUNTERINTELLIGENCE

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Office of the National Counterintelligence Executive (ONCIX) leads the strategic integration of US CI programs as the statutory head of CI for the US Government (USG).

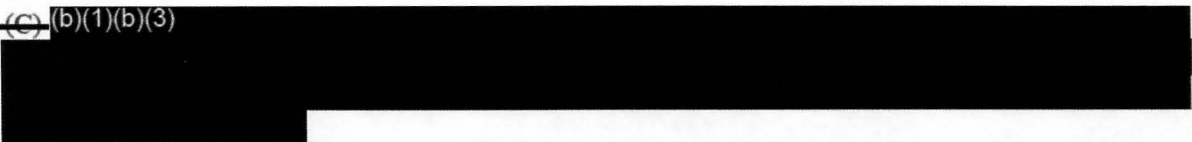
(U) Resources in this project are used to establish and implement priorities for a unified national CI program to guide the conduct of the nation's CI activities. ONCIX integrates the CI community's efforts to identify, assess, prioritize, and counter current and emerging threats to the US from foreign powers. This is accomplished through policy, standards, technology, evaluation, and by aligning CI community activities with DNI priorities. The ONCIX Director serves as the DNI's NIM for CI.

(U) There are no new activities in this project for FY 2014.


(U) The CMA Program expects the Community Counterintelligence project to accomplish the following in FY 2014:

- (U) Provide the National Counterintelligence Executive with the resources to lead, manage, produce, and coordinate strategic analytical support to the USG and assist in setting priorities, assessing responsiveness, and developing strategies to address the highest CI issues and gaps across the IC, USG, private sector, and Allied partners.


• (C) (b)(1)(b)(3)



• (C) (b)(1)(b)(3)



• (C) (b)(1)(b)(3)



- (U) Conduct CI mission reviews and strategic assessments to identify and assess CI gaps and trends for future planning and adherence to national CI strategy; set resource priorities; develop and evaluate CI and Security Community policies and training activities; and facilitate community collaboration and information sharing across the USG.

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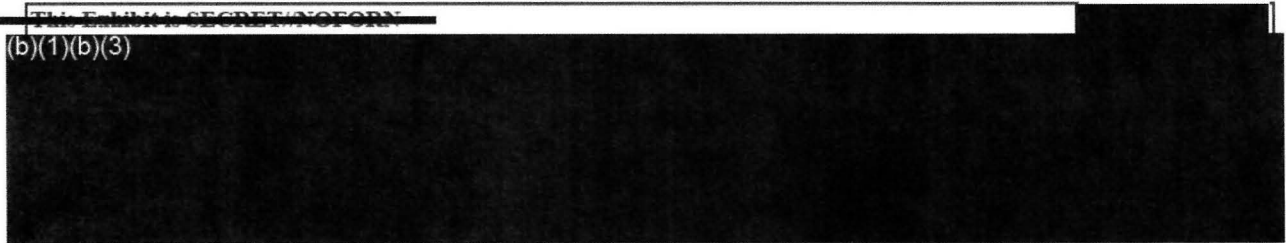
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- (U) Advance and sustain a national clearinghouse to identify and mitigate supply chain risk. Lead the development of analytical standards for supply chain threat assessments that include tools and tradecraft to triage threats, continuously monitor the threat landscape, and conduct trend analysis. Promote threat information sharing that will scale to support the IC, the national security community and non-Title 50 agencies, and the private sector, as appropriate.
- (U) Co-lead the National Insider Threat Task Force (NITTF) with the FBI; implement the national insider threat policy and minimum standards and guidelines signed by the President on November 21, 2012; conduct agency assessments to provide strategic analysis and assistance on continuing insider threat challenges to all federal departments and agencies.

2. (U) Participating Organizations

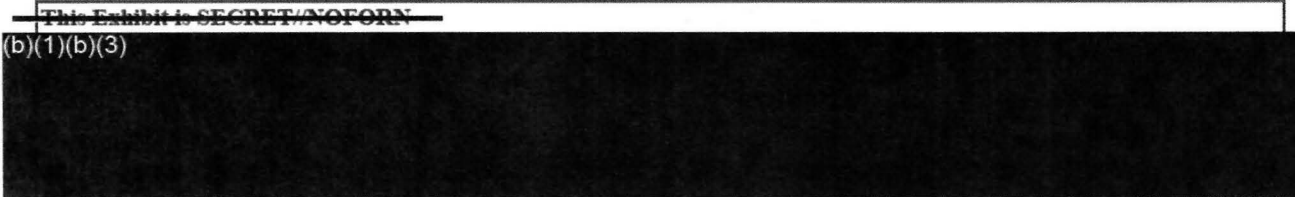
A. Funds

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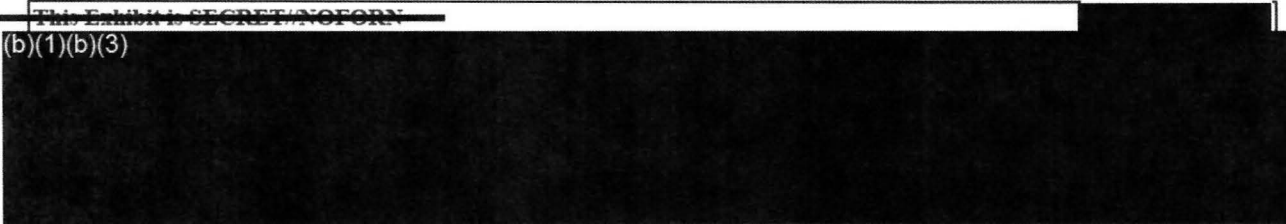
B. Positions

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(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project


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(b)(1)(b)(3)



(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)



2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF)~~ Facilities Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Facilities subproject supports the facilities, infrastructure, and administrative services required for the workforce. Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF)~~ Other contractual services: Rent and utilities for the IC Campus-Bethesda (ICC-Bethesda)
(b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Facilities Subproject

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(b)(1)(b)(3)

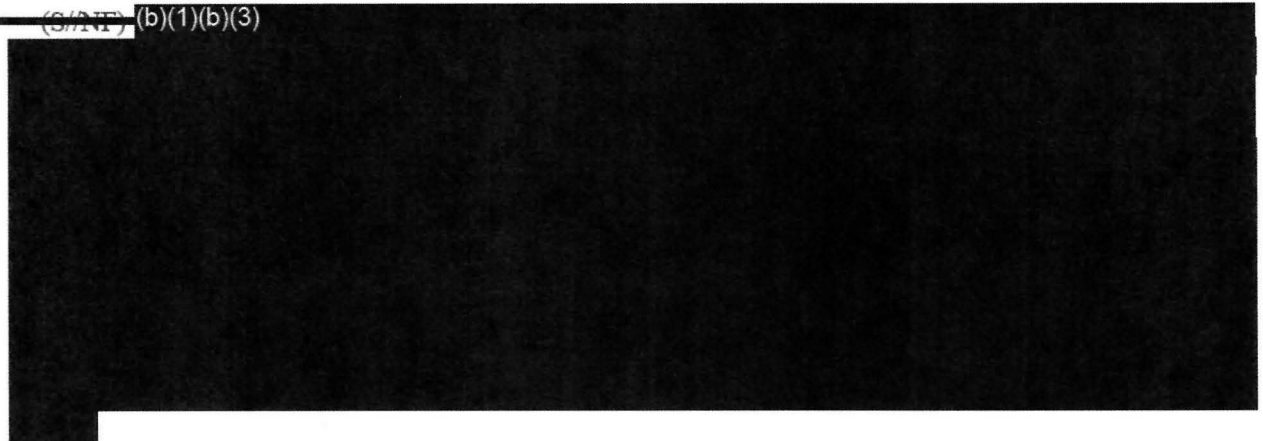
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~~2. (S//NF) National Counterintelligence Executive Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) CI contributes directly to the Nation's security by providing actionable intelligence to decision makers at all levels through exploiting and defeating adversarial intelligence activities and their capabilities. The NIS laid the foundation to improve integration of CI by targeting trends facing the IC and addressing emerging foreign intelligence issues. The UIS for CI identifies and assesses foreign intelligence threats, and articulates priorities, gaps, and challenges within the IC CI enterprise.

~~(S//NF) (b)(1)(b)(3)~~



(U) Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3); overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Travel and transportation: Local travel to participate in technical exchange meetings and provide briefings associated with CI project activities to support IC mission requirements (b)(1)(b)(3)~~

~~(S//NF) Printing and reproduction: Annual printing supplies and reproduction services to support mission activities (b)(1)(b)(3)~~

~~(S//NF) Other contractual services: Contractor support for mission management, IT services, and other specialized expertise requirements (b)(1)(b)(3)~~

~~(S//NF) Supplies and materials: Office supplies and materials for day-to-day requirements (b)(1)(b)(3)~~

~~(S//NF) Equipment: Purchase software and hardware to support supply chain activities (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for National Counterintelligence Executive Subproject

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(b)(1)(b)(3)



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~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds for travel and transportation costs in support of mission activities.

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds for increased publishing costs and to better reflect historical expenditures.

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds for increased costs of CI training.

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds for annual supplies and materials purchase to support CI mission.

~~(S//NF)~~ (b)(1)(b)(3)

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately the civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3)

C. (U) Object Class Display for National Counterintelligence Executive Subproject

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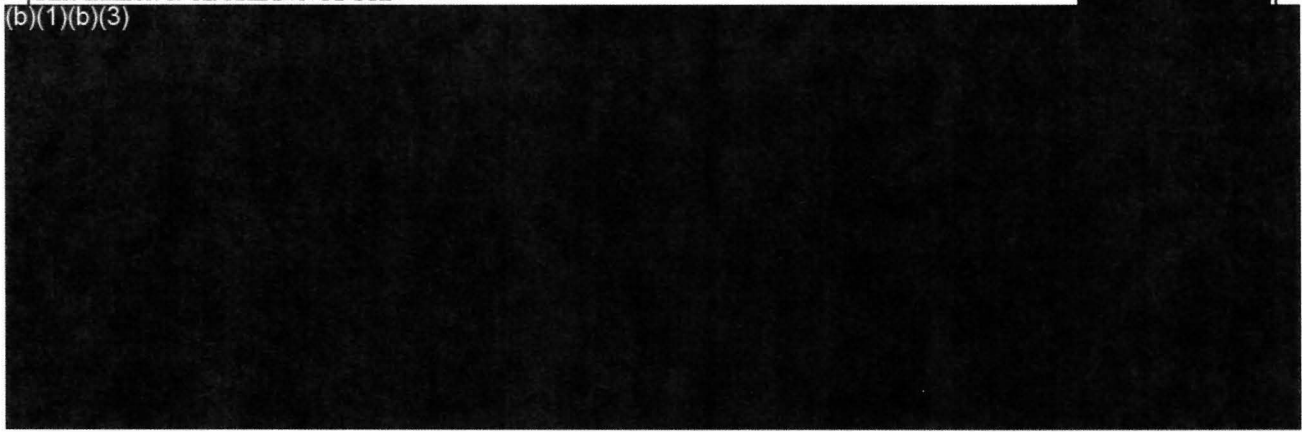
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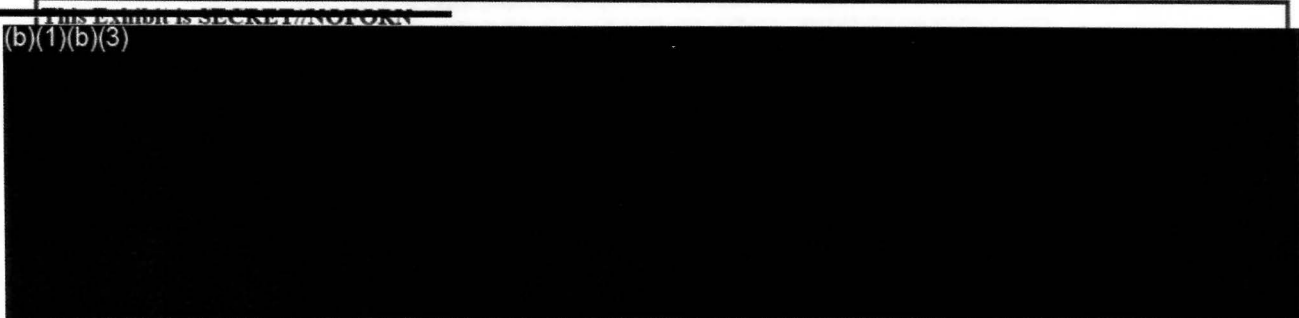


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**(U) MISSION MANAGEMENT / TASKING
(U) NATIONAL COUNTERPROLIFERATION CENTER**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U)The National Counterproliferation Center (NCPC) provides strategic leadership and oversight to strengthen, integrate, and focus IC targeting, collection, analysis, and interdiction activities, capabilities, and planning in support of USG efforts to counter the proliferation of WMD (nuclear, radiological, biological, and chemical); their means of delivery; and related technology, materials, and expertise. The NCPC Director serves as the NIM for WMD Counterproliferation (CP) and is the DNI's principal advisor on the sufficiency and allocation of resources necessary for the IC to sustain WMD CP mission-focused activities. The NCPC's mission includes monitoring state-sponsored WMD programs and the threats posed from WMD material or expertise that could become available to terrorists.

(U) Base resources in this project are used to:

- (U) Effectively support national policy initiatives, strategies, and activities aimed at countering the development, use, and proliferation of WMD.
- (U) Support USG WMD CP needs.
- (U) Provide timely warning on current, evolving, and over-the-horizon WMD-related threats.
- (U) Ensure that progress against strategic WMD CP goals is tangible, measurable, and clearly articulated to policy customers and oversight committees.

(U) There are two new activities in this project for FY 2014:

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

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~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

- (U) Continuing implementation of the 2011 NIS for Countering Biological Threats.

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

- (U) Strengthen the WMD CP workforce by building WMD CP expertise in mission-critical areas across the IC enterprise through initiatives such as leveraging case studies to capture lessons learned, raising awareness of training opportunities, increasing partnering initiatives to make CP training more accessible to IC officers, and reviewing potential training gaps to identify WMD CP training needs.

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

- (U) Maintain performance accomplishment of 90 percent or greater for ICD 900 - Mission Management.

2. (U) Participating Organizations

A. Funds

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

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(U) MISSION MANAGEMENT / TASKING
(U) NATIONAL COUNTERTERRORISM CENTER

~~SECRET//NOFORN~~

(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

(U) The National Counterterrorism Center (NCTC) leads the nation's effort to combat terrorism at home and abroad by analyzing the threat, sharing that information with partners, and integrating all instruments of national power to ensure unity of effort. The Center serves as the primary organization in the USG for analyzing and integrating all relevant intelligence and information possessed or acquired by the Federal government pertaining to terrorism and counterterrorism (CT). NCTC also serves as the central and shared knowledge bank of known and suspected terrorists and international terrorist groups, as well as their goals, strategies, capabilities, and networks of contacts and support structures. In addition to serving as the National Intelligence Manager (NIM) for Counterterrorism (NIM-CT) within the IC, the Director of NCTC is also accountable to the President to coordinate and integrate all elements of national power by conducting strategic operational planning and conducting assessments across all federal departments and agencies that play a role in achieving the National Strategy for Counterterrorism (NSCT). Base resources in this project are used to:

(U) Protect the Homeland and US interests around the world by:

- (U) Conducting analysis to identify, develop, and resolve threat information and provide leads to partners for investigation, resolution, or disruption of potential terrorists or their supporters' intent on attacking the US, its citizens, or national interests.
- (U) Obtaining access to datasets and ingesting, correlating, and analyzing data to discover relationships with known and suspected terrorists (KST), and identifying terrorism information to improve the data accuracy and reduce the probability of false positive identifications.
- (U) Integrating, analyzing, coordinating, and fusing terrorism intelligence to provide strategic warning and analysis to assist the National Security Staff (NSS) and policy officials with focusing actions to disrupt the terrorist efforts.
- (U) Enhancing situational awareness of policy officials of potential threats and the actions of the USG to counter those threats.
- (U) Reducing the seams between foreign and domestic CT activities by enhancing the integration and coordination of operational plans, collection efforts, analytic production, and resource allocation.

(U) Enhance information sharing by:

~~(S//NF)~~(b)(1)(b)(3)

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~~SECRET//NOFORN~~~~(S//NF)~~ (b)(1)(b)(3)~~(S//NF)~~ (b)(1)(b)(3)

- (U) Enhancing collaboration with key foreign partners to achieve improved intelligence sharing and production.
- (U) Facilitating CT planning initiatives and coordinating CT information sharing and dissemination with key foreign partners.
- (U) Leading IC CT information sharing policy to ensure that essential mission data is made available throughout the CT enterprise.

(U) Support the watchlisting and screening processes by:

- (U) Managing the Terrorist Identities Datamart Environment (TIDE), the USG's central repository for all-source information on international terrorist identities.
- (U) Serving the intelligence, screening, and watchlisting communities by identifying, evaluating, and analyzing critical terrorist information secured from intelligence and law enforcement sources and ensuring its inclusion in TIDE.
- (U) Continuing to refine the ability to correlate and compare data in order to identify potential threats to the Homeland and discover previously unknown and suspected terrorists listed in TIDE.
- (U) Facilitating terrorist threat case management across the IC, via TIDE, to promote analytic collaboration on credible threat streams of interest and to provide CT analysts a centralized resource for information pertaining to terrorist identities, associations, and operations.

(U) Conduct strategic operational planning across the Federal government and serve as the NIM-CT by:

- (U) Developing interagency plans to achieve specific goals and objectives globally, regionally, or within specific countries at the direction of the President and the NSS.
- (U) Strengthening the provision of whole-of-government threat mitigation planning and support by collaborating and communicating closely with USG departments and agencies.
- (U) Conducting strategic assessments and resource analyses to assist the NSS and the OMB to evaluate and develop options to adjust elements of the NSCT's goals and objectives.
- (U) Developing CT strategic guidance, evaluating CT community performance, and advocating for critical CT capabilities for the IC.
- (U) Evaluating IC progress against CT intelligence gaps to establish production guidance to satisfy identified gaps.
- (U) Developing and assessing IC CT collection strategies to meet identified needs and bridge identified intelligence shortfalls.
- (U) Establishing and coordinating IC CT science and technology priority needs to develop solutions to address the CT challenge.

(U) There are no new activities in this project in FY 2014.

~~SECRET//NOFORN~~

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(U) The CMA program expects the Project to accomplish the following objectives in FY 2014:

- ~~(S//NF)~~ Provide strategic warning and situational awareness of the evolving and decentralized threat to support policy decisions and other actions needed to mitigate the threat.
- (U) Monitor incoming intelligence 24 hours a day and promptly inform the IC of all relevant CT developments to support policy decisions and other actions needed to negate the changing terrorist threat.
- ~~(S//NF)~~ Continue to enhance terrorist identity holdings by incorporating new data sources and information to enhance individual records. Integrate and improve biometrics-based, search-and-match capabilities into the existing watchlisting workflow to improve analyst efficiency.
- ~~(S//NF)~~ Support NSS-directed actions to develop interagency plans to achieve national CT goals and objectives and assess progress against those plans.
- ~~(S//NF)~~ Update the UIS for CT, as necessary, to guide current intelligence activities and to influence future IC program and capability development efforts, in coordination with functional managers, program managers, regional and functional NIMs, and ODNI enabler organizations. Lead the IC, in coordination with regional and other functional NIMs, to develop collection strategies to address the highest priority CT issues and topics. Monitor UIS implementation and assess progress made by collectors in closing gaps and increasing access against hard targets.
- ~~(S//NF)~~ (b)(1)(b)(3)
- ~~(S//NF)~~ Acquire and leverage best-of-breed, cloud-compatible IT tools, in combination with computing solutions developed under the IC Information Technology Environment initiative, as appropriate, to provide new capabilities that satisfy mission needs in addressing the evolving threat.
- ~~(S//NF)~~ Continue to implement a phased approach to improve the disaster recovery posture for NCTC's most critical systems and applications with priority focused upon the highest risk issues.

2. (U) Participating Organizations

A. Funds

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

B. Positions

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



2. (U) Position Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



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(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) (b)(1)(b)(3)~~

A. (U) Description

~~(S//NF) (b)(1)(b)(3)~~
[Redacted]

(U) (b)(3)

- ~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~
- ~~(S//NF) Travel and transportation: Training travel for civilian personnel; TDY travel for front office personnel; and household expenses for PCS personnel (b)(1)(b)(3)~~
- ~~(S//NF) Rents, communications, and utilities: Rent and support costs for facilities needed to host national or interagency symposiums and meetings; telephony and leased communications, and shipping of materials (b)(1)(b)(3)~~
- ~~(S//NF) Printing and reproduction: NCTC corporate printing for sponsored outreach and symposiums to federal, state, local, and tribal events held country-wide (b)(1)(b)(3)~~
- ~~(S//NF) Other contractual services: Centrally managed accounts including advisory services, services from non-federal sources (such as Inter-Governmental Personnel Agreements for JCAT), other goods and services from federal sources, support agreements for O&M of software and hardware and equipment costs (b)(1)(b)(3)~~
- ~~(S//NF) Supplies and materials: Office supplies to support the day-to-day requirements of NCTC liaison and outreach activities (b)(1)(b)(3)~~
- ~~(S//NF) Equipment: IT O&M and desktop recapitalization per Service Level Agreements (SLAs) with (b) to maintain common computers accessing (b)(1)(b)(3) networks (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Administration Subproject

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(b)(1)(b)(3)
[Redacted]

~~(S//NF) (b)(1)(b)(3)~~

(U) Increases:

- ~~(S//NF) (b)(1)(b)(3) for anticipated increases in PCS assignments by NCTC personnel.~~
- ~~(S//NF) (b)(1)(b)(3) due to internal object class realignment from Other Services from Non-Federal Sources for anticipated increased costs for facilities and mail and courier SLA.~~

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~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

~~(S//NF)~~ (b)(1)(b)(3) [Redacted]

C. (U) Object Class Display for Administration Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~
(b)(1)(b)(3) [Redacted]

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~~SECRET//NOFORN~~
(b)(1)(b)(3)

~~2. (S//NF)~~ (b)(1)(b)(3)

A. (U) Description

~~(S//NF)~~ The Analysis Support subproject is the primary source of government and contract labor for all major directorates and offices within the Center. This includes all labor associated with the production and dissemination of CT analysis and warning; the primary source of production for consolidated terrorist identity information; the primary source of situational awareness for policy officials on CT; leadership of the IC's CT efforts; and the development, monitoring, assessment, and resource oversight of all integrated, interagency, USG plans for CT. Resources in this subproject are used for:

(U) (b)(3)

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) part-time and intermittent employee compensation (b)(1)(b)(3); overtime, holiday pay, differentials, and hazard pay (\$3.7 million), and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Training and travel for cadre and detailed personnel (b)(1)(b)(3)
- ~~(S//NF)~~ Rents, communications, and utilities: Mail costs associated with the transmission of materials to state, local, territorial, and tribal authorities in support of federal partner requests, as well as private organizations that collaborate with NCTC on CT efforts (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Leadership and development training; IT O&M for NCTC unique analytical tools and licenses, advisory and assistance agreements, payments to Other Governmental Activities under Economy Act provisions; and the primary contractual vehicles through which all support activities to the offices and directorates are sustained including analytic production support, situational awareness support, terrorist identity management support, and IC oversight support (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Office supplies and other materials used by the directorates (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Office equipment such as copiers, unique printers or network support and other non-centrally managed items (b)(1)(b)(3)
- ~~(S//NF)~~ Land and structures: Anticipated costs associated with adjusting room configurations to support task realignments and other workforce adjustments based upon ODNI mission adjustments (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Analysis Support Subproject

~~SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) program.

~~(S//NF)~~

~~(S//NF)~~

~~(S//NF)~~ \$

~~(S//NF)~~ \$

~~(S//NF)~~

~~(S//NF)~~

~~(S//NF)~~

~~(S//NF)~~

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~


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C. (U) Object Class Display for Analysis Support Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)



~~3. (S//NF) (b)(1)(b)(3)~~

A. (U) Description

~~(S//NF)~~ The Enabling Technology subproject provides funding for IT systems integral to NCTC's mission to lead the Nation's effort to combat terrorism at home and abroad. Enabling Technology is a force multiplier for the CT mission as terrorism-related information volume and variety continue to grow and exceed human analysis capacity alone. Subproject funding enables continual exposure and management of vital USG datasets, enhanced analytic tools for correlating data and analyzing threats, and improved information sharing with mission partners.

(U) In addition, the subproject supports the acquisition, integration, enhancement, operations, and maintenance of NCTC's mission-enabling systems in support of unique dataset integration, information correlation, threat management, and situational awareness functions. It enhances IT solutions to support KST watchlisting, limited support to foreign visitor screening by mission partners, biometric enrollment and subsequent KST identity enhancement, messaging and collaboration, and advanced search capabilities. Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Training travel for civilian personnel, miscellaneous local travel, and CONUS travel expenses (b)(1)(b)(3)

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- ~~(S//NF)~~ Other contractual services: Primary contract vehicles used to develop, integrate, and test the next generation of tools needed to enhance analyst performance and to identify areas where future capabilities should be enhanced (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Miscellaneous office supplies (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Servers, IT storage, and equipment for IT systems that NCTC builds to support NCTC-specific analytical requirements that are not provided by (b) as part of their common service agreement. This equipment will be used to host and support NCTC requirements (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Enabling Technology Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) internal realignment for anticipated travel expenses related to the IT O&M contract to support mission critical equipment and application installations at the disaster recovery site.
- ~~(S//NF)~~ (b)(1)(b)(3) for advisory and assistance services.
- ~~(S//NF)~~ (b)(1)(b)(3) due to internal object class realignment to purchase software, hardware, and licenses reflecting a greater emphasis upon completion-based contracts.
- ~~(S//NF)~~ (b)(1)(b)(3) for anticipated expenses to the support agreement with CIA for logistical support.
- ~~(S//NF)~~ (b)(1)(b)(3) for supplies and materials to better reflect historical expenditures.
- ~~(S//NF)~~ (b)(1)(b)(3) due to internal object class realignment to better reflect historical spending habits on IT O&M and equipment purchases, including hardware, software, licenses, and renewals.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) due to realignment of funds from R&D Contracts for mission systems investment sustainment and procurements.
- ~~(S//NF)~~ (b)(1)(b)(3) due to internal object class realignment to better reflect historical spending habits on IT O&M and equipment purchases.


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C. (U) Object Class Display for Enabling Technology Subproject

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(b)(1)(b)(3)



~~4. (S//NF)~~ (b)(1)(b)(3)

A. (U) Description

~~(S//NF)~~ The Facilities subproject funds NCTC's share of the cost for O&M of office space in the LX Compound. Resources in this subproject are used for:

(U) (b)(3)

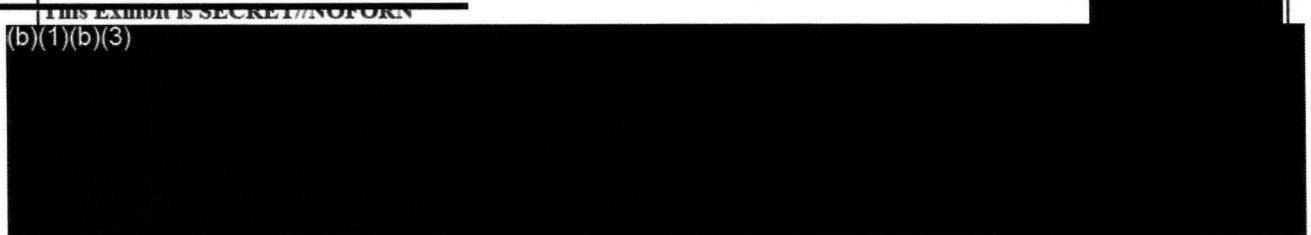
~~(S//NF)~~ Rents, communications, and utilities: Facilities operations and services at the LX Compound
(b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Support costs associated with maintaining unique CT access and operating networks (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

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(b)(1)(b)(3)



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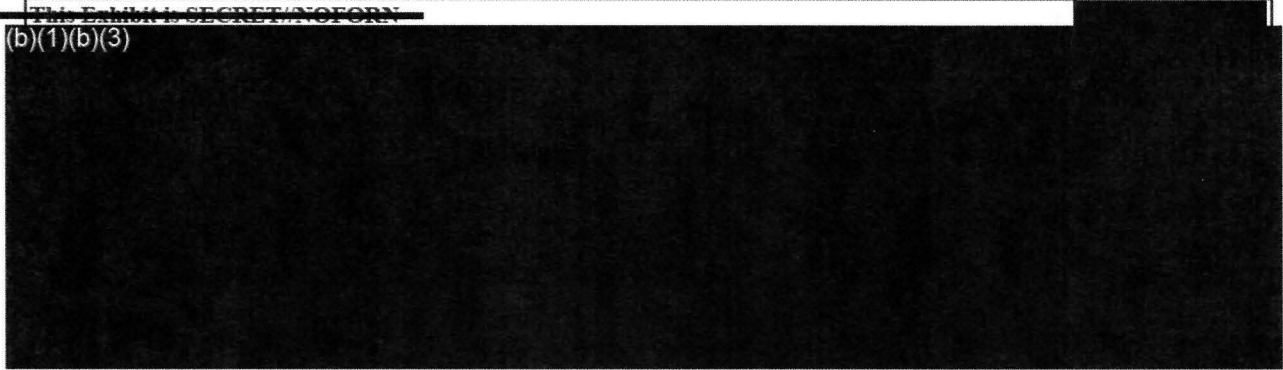
~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) for increased operating costs for the occupied buildings and revised economic assumptions.

C. (U) Object Class Display for Facilities Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~
(b)(1)(b)(3)



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(U) MISSION MANAGEMENT / TASKING
(U) NATIONAL INTELLIGENCE INTEGRATION

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) This project is managed by the Office of the Deputy Director of National Intelligence for Intelligence Integration (DDNI/II). Using UIS, DDNI/II seeks to integrate the full range of the IC's capabilities to provide policymakers, military forces, law enforcement, homeland security officials and other intelligence customers with complete, coordinated, and integrated intelligence.

(U) Base resources in this project are used to:

- (U) Enable collection, analysis, production, and dissemination of timely and accurate national level intelligence.
- (U) Support the NIMs as the DNI's principal intelligence advisors for countries, regions, topics, or functional issues of national security concern. Lead and manage IC responses to specific problem sets, addressing customer analytic, collection, and counterintelligence requirements.
- (U) Enable the NIMs to serve as the DNI's representatives on issues relating to their portfolios and advise on sufficiency and allocation of IC resources to accomplish IC missions in support of national security objectives.
- (U) The NIMs will further IC intelligence integration by synchronizing collection and analytic capabilities and promoting collaboration and information sharing across the IC. The NIMs will identify critical intelligence gaps; produce UIS and oversee their implementation; and help align finished intelligence to the needs of senior policy makers and other IC customers and partners; expand information sharing; and ensure integrated and responsive support to policymakers. The UIS provide a valuable guidepost for adjusting resources within the budget.
- (U) Provide strategic direction, corporate management, and oversight for DDNI/II and its divisions.

(U) There are no new activities in this project for FY 2014.

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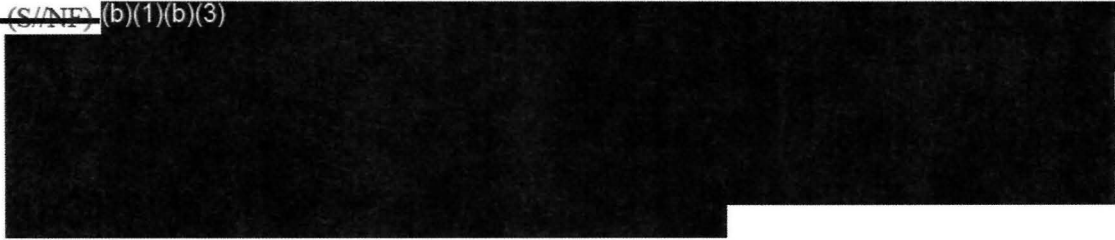
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(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Continue to implement the UIS Version 3.0 and develop as necessary, UIS Version 4.0.

~~(S//NF)~~ Increase the application of the DDNI/IINIM "mission voice" to influence significant ODNI and IC resource decisions, cultivating a culture that not only advocates for their area of responsibility but collectively makes difficult tradeoffs for the corporate good with specific resource efforts to:

~~(S//NF)~~ (b)(1)(b)(3)



~~(S//NF)~~ Identify and support initiatives to increase intelligence integration across the community, regularly convening regional or functional strategy boards for addressing community challenges, intelligence gaps, and resourcing integration efforts.

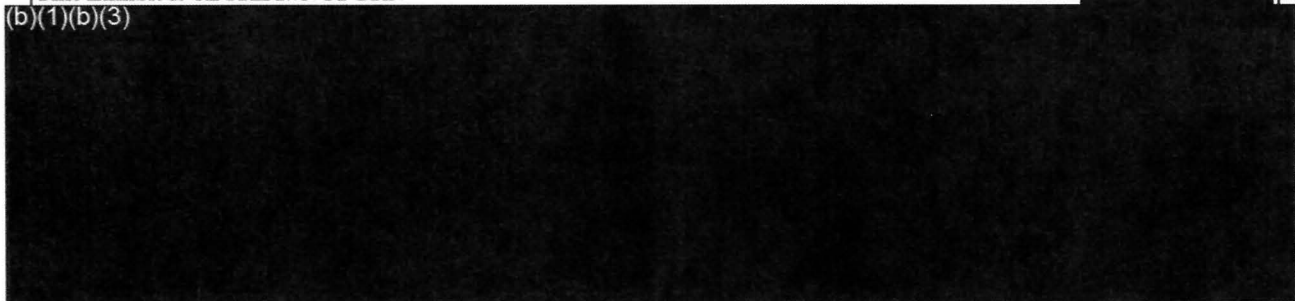
- (U) Improve the Mission Integration Division's effectiveness in leveraging enterprise collection and analysis capabilities for the highest priority mission needs.
- (U) Maintain performance accomplishment of 90 percent or greater for ICD 900, Mission Management responsibilities.

2. (U) Participating Organizations

A. Funds

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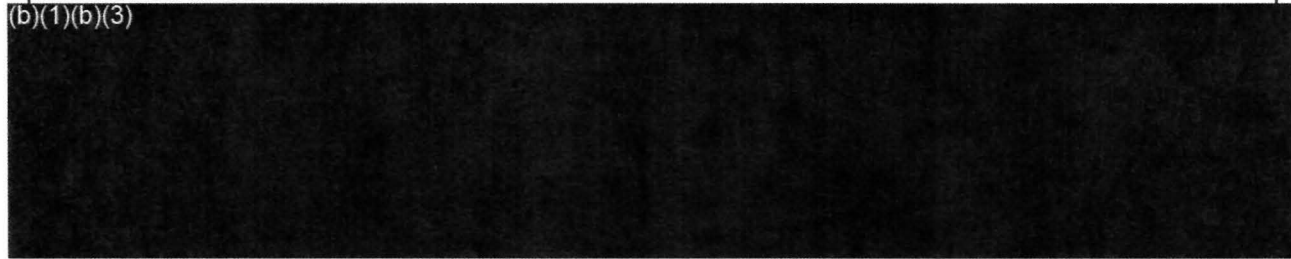
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B. Positions

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(b)(1)(b)(3)

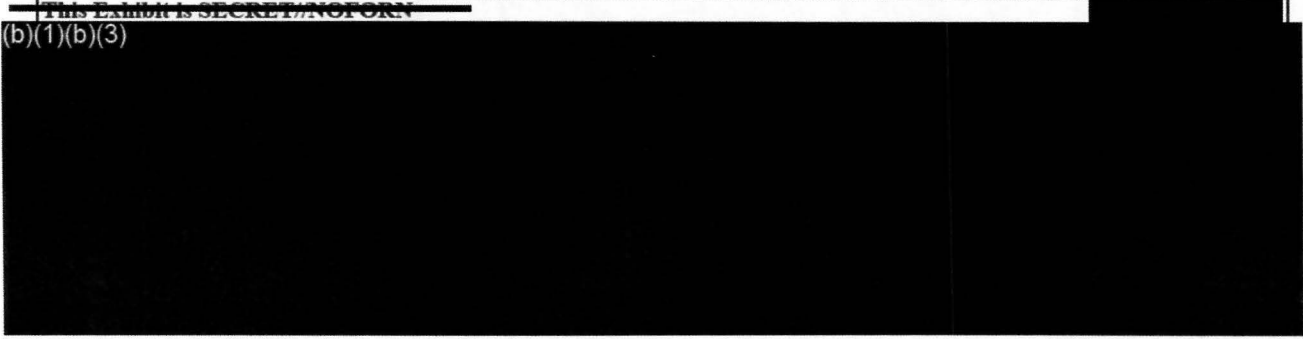


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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)




(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~


(b)(1)(b)(3)



2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)



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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

I. ~~(S//NF)~~ Analytic Oversight Subproject: \$0.0M (FY 2014 Request)

A. (U) Description

(U) Beginning in FY 2013, Analytic Oversight subproject resources were realigned to support new National Intelligence Integration (NII) subprojects as part of the project restructure effort to better meet the mission needs of the DDNI/II and optimize intelligence integration.

B. (U) Summary of Change FY 2013/2014 for Analytic Oversight Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

Totals may not add due to rounding.

(U) There are no changes to this subproject

C. (U) Object Class Display for Analytic Oversight Subproject

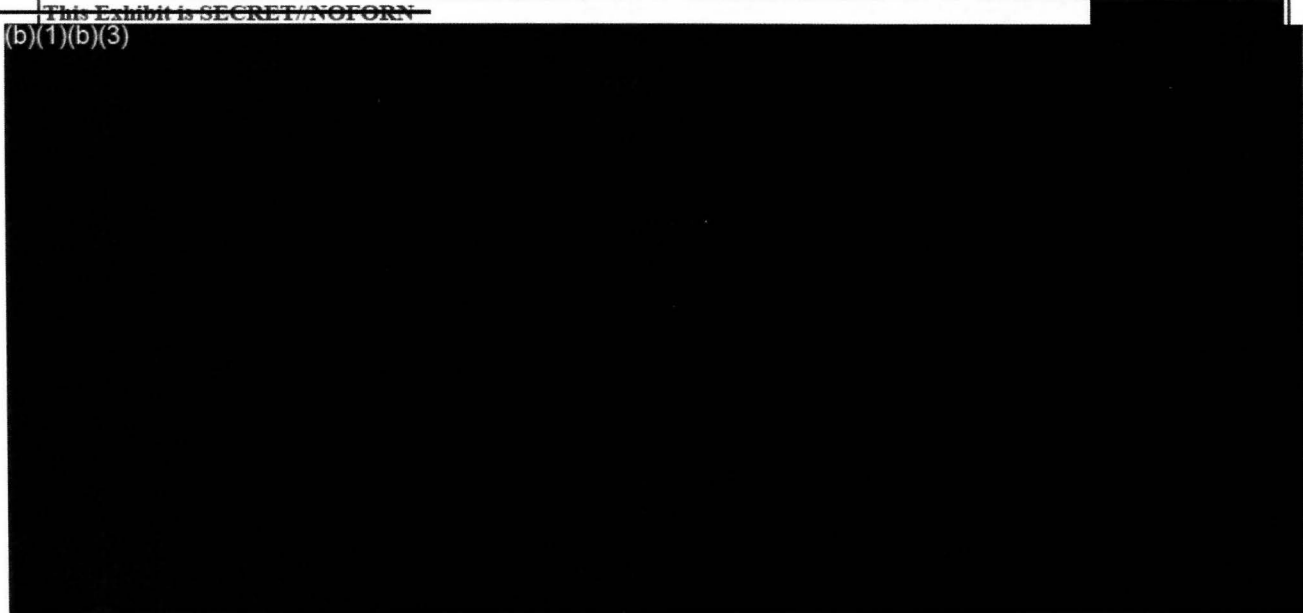
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(b)(1)(b)(3)

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~~SECRET//NOFORN~~

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 (b)(1)(b)(3)



~~2. (S//NF) Collection Management Subproject: \$0.0M (FY 2014 Request)~~

A. (U) Description

(U) Beginning in FY 2013, Collection Management subproject resources were realigned to fund priority Community investments and to support new NII subprojects as part of the project restructure effort to better meet the mission needs of the DDNI/II and optimize intelligence integration.

B. (U) Summary of Change FY 2013/2014 for Collection Management Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—
Totals may not add due to rounding.				

(U) There are no changes to this subproject

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~**C. (U) Object Class Display for Collection Management Subproject**~~3. (S//NF) Front Office Subproject: (b)(1)(b)(3)~~**A. (U) Description**

(U) The Front Office subproject supports DDNI/II by providing corporate management and oversight of its Divisions. Resources in this subproject are used for:

(U) ICMA:

- ~~• (S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3); overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~
- ~~• (S//NF) Travel and Transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and travel to conduct oversight responsibilities (b)(1)(b)(3)~~
- ~~• (S//NF) Rents, Communications, and Utilities: Funds rental payments for DDII, and provides telephone, electric, and water services (b)(1)(b)(3)~~
- ~~• (S//NF) Printing and Reproduction: Purchases annual printing supplies and reproduction services (\$0.1 million).~~
- ~~• (S//NF) Other Contractual Services: Includes contract services funding for corporate DDNI/II administrative support, which includes administrative support to the Front Office (b)(1)(b)(3)~~
- ~~• (S//NF) Supplies and Materials: Purchases supplies and materials for day-to-day requirements (b)(1)(b)(3)~~

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B. (U) Summary of Change FY 2013/2014 for Front Office Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) to rental payments for facilities costs (telephone, electric and water services).
- ~~(S//NF)~~ (b)(1)(b)(3) to other contractual services funds to perform integration studies.
- ~~(S//NF)~~ (b)(1)(b)(3) for office supplies and equipment maintenance.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) from travel to support the increases to civilian pay and contractual services from non-federal sources.
- ~~(S//NF)~~ (b)(1)(b)(3) for the realignment of funds from printing and reproduction services to rental payments.
- ~~(S//NF)~~ (b)(1)(b)(3) to support higher DNI priorities.

C. (U) Object Class Display for Front Office Subproject

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(b)(1)(b)(3)

~~SECRET//NOFORN~~

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(b)(1)(b)(3)

~~1. (S//NF)~~ (b)(1)(b)(3)**A. (U) Description**

(U) The Integration Management subproject supports the Integration Management Council (IMC), which provides the centralized management and oversight for the sixteen regional and functional NIMs, and a front office support staff. The NIMs operate as a unifying and integrating lead for national intelligence analysis, collection, plans, and operations across intelligence disciplines. A key function of the NIMs is to develop and implement a UIS to address persistent and emerging threats to our national security within their portfolio areas. Each UIS is a collaborative effort across all IC components to determine how the IC is positioned to address threats, identify gaps, realign resources to improve intelligence support, and establish performance measures. The efforts of the NIMs are coordinated through the IMC which serves to integrate efforts of the NIP. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) reimbursable details, civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and to conduct oversight responsibilities (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: Purchases annual printing supplies and reproduction services (b)(1)(b)(3)
- ~~(S//NF)~~ Other Contractual Services: Includes funding for support in orchestrating intelligence integration across the NIP, to include other NIP elements. This support is a combination of direct support to the NIMs for their specific regional/functional mission area, cross-functional support to UIS analysis, as well as investing in specific functional expertise to facilitate/oversee implementation of solutions across the NIP (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and Materials: Purchases supplies and materials for day-to-day requirements (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Funding for IT equipment to include drops for networks and modifications to ensure Type 3 SCIF operations for level 6 compartmented information; Tandberg replacements; and video equipment to support IC intelligence integration and regional crisis planning. (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Integration Management Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3)

(b)(1)(b)(3)

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment from advisory and assistance services to purchase supplies and materials.

~~(S//NF)~~ Realigns two civilian positions for:

— (b)(1)(b)(3)

— (b)(1)(b)(3)

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) for reduced travel costs.

~~(S//NF)~~ (b)(1)(b)(3) for internal realignment based on policy changes on reduced printing and increased reliance on electronic capabilities.

~~(S//NF)~~ (b)(1)(b)(3) in contractual services for reduced external analysis and management consultation.

~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment to other goods and services from federal sources in support of major priority UIS regional campaigns.

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~~SECRET//NOFORN~~**C. (U) Object Class Display for Integration Management Subproject**~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~5. (S//NF) (b)(1)(b)(3)~~**A. (U) Description**

(U) The Mission Integration Division (MID) under the DDNI/II leverages NIP resources and capabilities to drive integration against UIS priorities and enterprise issues. Specifically, MID supports the NIMs to develop, implement, and assess the UIS as well as develop, understand, and prioritize collection and analysis mission needs as expressed by NIMs and Functional Managers for the NIP. The MID achieves its mission by collaborating with key stakeholders within the ODNI and IC on strategic and tactical decisions in the areas of analysis, collection, technology, and national priorities.

~~(S//NF)~~ The Mission Integration subproject supports the NIMs and IC by driving integration against UIS priorities and other enterprise issues across the analytic and collection communities. The MID enables NIMs to make informed decisions by using an integrated approach to address major NIP mission and enterprise opportunities, challenges, and gaps. Through establishment of the National Collection Management Board and the National Intelligence Analytic Production Board, MID provides a forum for NIMs and IC partners to advance enterprise collection and analytic issues. Additionally, MID promotes analytic integrity and tradecraft quality and standards across the IC through independent annual analysis as well as agency-focused deep-dives. In support of the IC, MID advances enterprise information sharing and knowledge management capabilities in support of mission needs. The MID is responsible for development and production of the NIPF and conducts assessments to measure the community's progress against the UIS as well as against topical or regional changes to National Priorities. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and travel to conduct oversight responsibilities (b)(1)(b)(3)

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~~SECRET//NOFORN~~

~~(S//NF)~~ Printing and Reproduction: Purchases annual printing supplies and reproduction services
(b)(1)(b)(3)

~~(S//NF)~~ Other Contractual Services: Includes contract services funding for analysis and collection expertise, knowledge development, information sharing, and strategic communications (b)(1)(b)(3)

~~(S//NF)~~ Supplies and Materials: Purchases supplies and materials for day-to-day requirements
(b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Mission Integration Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) and four civilian positions to assume responsibility for the Air Domain Intelligence Integration Element (ADII-E) function. The ADII-E serves as the US Government's primary advocate for aviation intelligence analysis and collection, and aviation related intelligence integration and information sharing (b)(1)(b)(3) for full-time personnel compensation, (b)(1)(b)(3) for travel, (b)(1)(b)(3) for other contractual services, and (b)(1)(b)(3) for services from federal sources).

~~(S//NF)~~ (b)(1)(b)(3) realignment to other contractual services from advisory and federal source services to ensure proper budget execution and correct inaccuracies in Object Class identification.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3) to travel funding.

~~(S//NF)~~ (b)(1)(b)(3) realigned from federal source services and advisory and assistance services to ensure proper budget execution and correct inaccuracies in Object Class identification.

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C. (U) Object Class Display for Mission Integration Subproject

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(b)(1)(b)(3)



~~6. (S//NF) (b)(1)(b)(3)~~

A. (U) Description

(U) Beginning in FY 2013, the National Intelligence Managers Subproject resources were realigned to support new NII subprojects as part of the project restructure effort to better meet the mission needs of the DDNI/II and optimize intelligence integration.

B. (U) Summary of Change FY 2013/2014 for National Intelligence Managers Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

Totals may not add due to rounding.

(U) There are no changes to this subproject

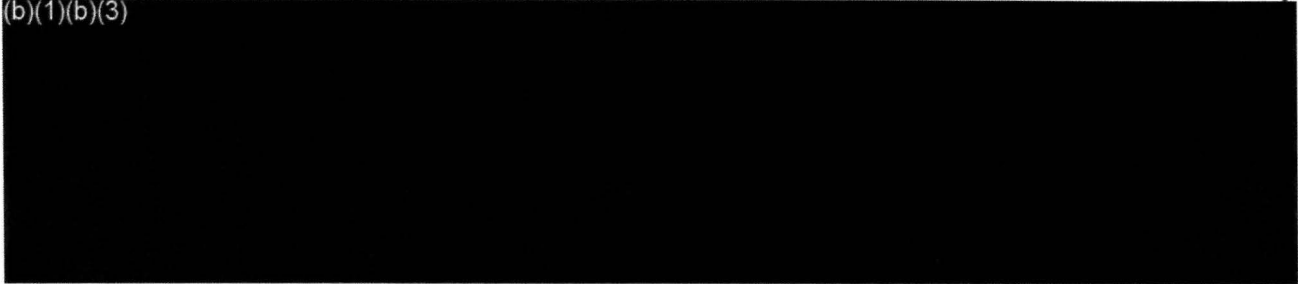
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**(U) ANALYSIS
(U) NATIONAL INTELLIGENCE COUNCIL**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The National Intelligence Council (NIC) is the IC's center for mid- and long-term strategic analysis. The NIC supports the DNI in his roles as head of the IC and as the principal advisor to the President and the National Security Council for intelligence matters. The NIC also supports the Deputy Director of National Intelligence for Intelligence Integration (DDNI/II) and the National Intelligence Managers (NIMs) in providing complete, coordinated, and integrated intelligence.

(U) The NIC's National Intelligence Officers (NIOs) serve as the senior substantive intelligence experts representing the IC's views within the USG. The NIC supports the policy community and military decision makers through the production of a wide range of IC-coordinated all-source strategic analyses on key topics of interest.

(U) Base resources in this project are used to:

- (U) Produce National Intelligence Estimates (NIEs) and assessments, which assess future trends on a wide range of global issues, such as the terrorist threat; proliferation of WMD; prospects for regional stability and conflict; hostile foreign military combat capabilities, operations, and intentions; the impact of political, military, and economic developments; economic crises; and humanitarian emergencies, among a variety of other topics of importance to the country's most senior policymakers and military decision makers.
- (U) Facilitate the interagency process by engaging IC principals and represent the IC at Inter-Agency Policy Committee meetings and National Security Council (NSC) Principals and Deputies Committee meetings. Support the DNI in his role as the IC's intelligence representative in the policy process.
- (U) Engage leading experts in the academic, think tank, and business communities on issues where IC knowledge is thin or nonexistent, to broaden the NIC's information horizons, to explore alternate perspectives and gain new insights, and to expand the global coverage of the IC.
- (U) Produce assessments on trends that are likely to shape the US international environment in the decades ahead, and broad topics requiring integrated, multidisciplinary treatment.
- (U) Sustain the Committee on Foreign Investments in the US (CFIUS) Support Group; Foreign Denial and Deception Committee (FDDC); Weapon and Space Systems Intelligence Committee (WSSIC); Scientific and Technical Intelligence Committee (STIC); the Joint Atomic Energy Intelligence Committee (JAEIC); and Plenary Council for the Anti-Drug Intelligence Community Team (ADICT), which serve as the single interface for developing, coordinating, and publishing topic-specific IC-coordinated threat assessments.

(U) There are no new activities in this project for FY 2014.

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Provide senior policymakers with coordinated views of the entire IC. Support the interagency process by engaging IC principals at Inter-Agency Policy Committee meetings and NSC Principals and Deputies Committee meetings.
- (U) Promote greater collaboration and unity of effort within the IC's analytic production components by articulating substantive intelligence priorities to guide intelligence analyses, reviewing research and production plans of the Community's analytic components, and advising the DNI on gaps and shortfalls in analytic capabilities.
- (U) Incorporate warning analysis in coordinated IC assessments to addresses emerging issues that could portend major discontinuities or affect significant US interests and opportunities.
- (U) Facilitate IC-coordinated technical production committee assessments through the CFIUS Support Group, FDDC, WSSIC, STIC, JAEIC, and the Plenary Council for the ADICT to better inform decision makers on these critical focus areas.

2. (U) Participating Organizations

A. Funds

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



B. Positions

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

~~This exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

~~This exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) Associates Program Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Associates Program subproject supports analytic outreach by engaging the expertise of those outside the government. Significant information related to many national security concerns is openly available, and experts outside the IC can make critical contributions. These experts, IC Associates, comprise a cadre of subject matter experts associated with this program who analyze today's events, identify trends, and describe possible implications for the future. Resources in this subproject are used for:

(U) ICMA

~~(S//NF) Travel and Transportation of Persons: TDY and local travel costs~~ (b)(1)(b)(3)

~~(S//NF) Rents, Communications, and Utilities: Provides rental of office space for NIC personnel~~ (b)(1)(b)(3)

~~(S//NF) Other Contractual Services: All-source strategic analyses on key topics of interest~~ (b)(1)(b)(3)

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~~(S//NF)~~ Supplies and Materials: Office supplies for day-to-day requirements (b)(1)(b)(3)

~~(S//NF)~~ Equipment: Upgrade monitors and other computer equipment (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Associates Program Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Associates Program Subproject

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(b)(1)(b)(3)

~~2. (S//NF) Facilities Subproject: (b)(1)(b)(3)~~

A. (U) Description

~~(S//NF)~~ (b)(1)(b)(3)

(U) ICMA

~~(S//NF)~~ Other Contractual Services: Funding for completion of reinstallation of equipment and any residual renovation issues, then transition to continuing maintenance. (b)(1)(b)(3)

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~~SECRET//NOFORN~~

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

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(b)(1)(b)(3)

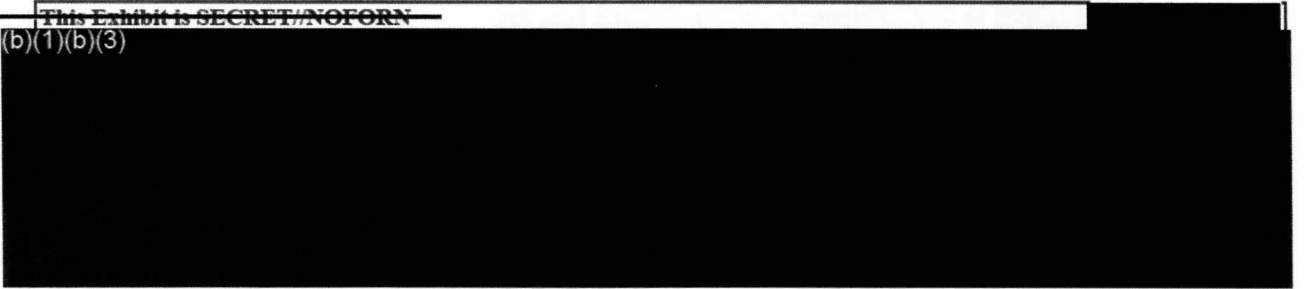


~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Facilities Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)



3. ~~(S//NF)~~ Foreign Denial and Deception Center (FDDC) Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The FDDC subproject provides a focused IC approach for improving intelligence analytic and collection tradecraft by mitigating the effects of foreign activities designed to influence or deceive US policy makers and the IC. The NIM/Science and Technology serves as the Chairman of the FDDC. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation of Persons: Local travel (b)(1)(b)(3)
- ~~(S//NF)~~ Rents, Communications, and Utilities: Non-rent facilities costs (b)(1)(b)(3)
- ~~(S//NF)~~ Other Contractual Services: Substantive research, publication, and consultation support provided to the FDDC and distributed to the IC (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and Materials: Office supplies for day-to-day requirements (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Office furniture replacement (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Foreign Denial and Deception Center (FDDC) Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) realigned from federal source services for consultation support provided to the FDDC.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b) realigned from other goods and services from non-federal sources and from rents and equipment to support FDDC services.

C. (U) Object Class Display for Foreign Denial and Deception Center (FDDC) Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

~~4. (S//NF) Strategic Analysis Program Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Strategic Analysis Program subproject supports enhancing the quality, timeliness, and utility of analytic support to intelligence consumers as well as analytic IT tools, research, and outreach. This subproject funds the global collaboration and communications of NIC efforts to NIP components. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~
- ~~(S//NF) Travel and Transportation of NIC personnel for CONUS and OCONUS travel for outreach and analytic exchanges on various topics for IC-wide programs: (b)(1)(b)(3)~~
- ~~(S//NF) Rents, Communications, and Utilities: SLA lease cost for NIC personnel assigned to facilities other than Liberty Crossing. (b)(1)(b)(3)~~
- ~~(S//NF) Printing and Reproduction: SLA costs for printing services (b)(1)(b)(3)~~
- ~~(S//NF) Other Contractual Services: Analytic and NIC technical production committee support (b)(1)(b)(3)~~
- ~~(S//NF) Supplies and Materials: Office supplies for day-to-day requirements (b)(1)(b)(3)~~
- ~~(S//NF) Equipment: Upgrade system hardware from analog to digital (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Strategic Analysis Program Subproject

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(b)(1)(b)(3)

~~(S//NF) There are no significant net changes (b)(1)(b)(3)~~

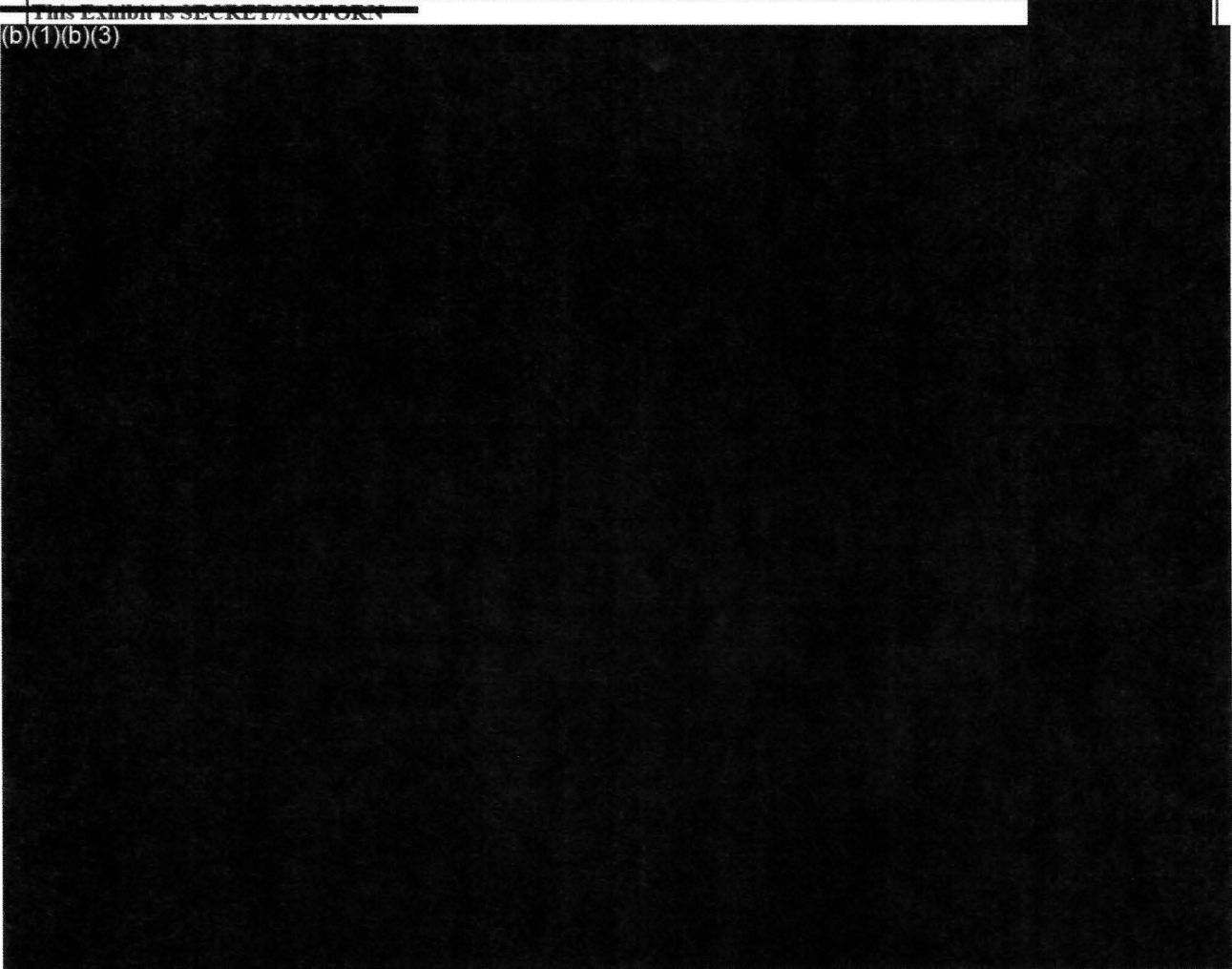
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C. (U) Object Class Display for Strategic Analysis Program Subproject

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(b)(1)(b)(3)



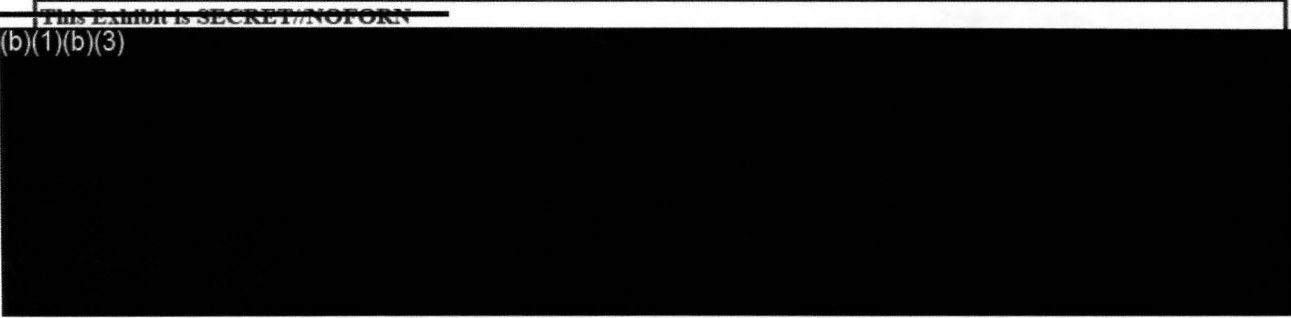
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**(U) ANALYSIS
(U) PRESIDENT'S DAILY BRIEFING STAFF**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The President's Daily Brief (PDB) staff provides balanced and timely intelligence assessments for the President and other senior policymakers. Articles are authored by analysts from CIA, DIA, DOS Bureau of Intelligence and Research (INR), the NIC, the NCTC, FBI, Treasury, and other agencies. The PDB also incorporates alternative views when analysts disagree on how best to interpret the often incomplete information available to them.

(U) Base resources in this project are used to:

- (U) Oversee and direct the production of the daily intelligence briefing provided to the President and his senior staff.
- (U) Integrate intelligence viewpoints and products from across the IC into the PDB.
- (U) Identify issues, especially strategic issues that have not been adequately covered in the PDB.
- (U) Provide a response to all questions generated during Oval Office and Cabinet-level briefings.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) The PDB Staff will deploy IT improvements that will facilitate IC teamwork in drafting and coordinating articles at all levels of classification and will allow for increased use of multimedia to enhance the utility of the PDB for the President and other senior policymakers.


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2. (U) Participating Organizations

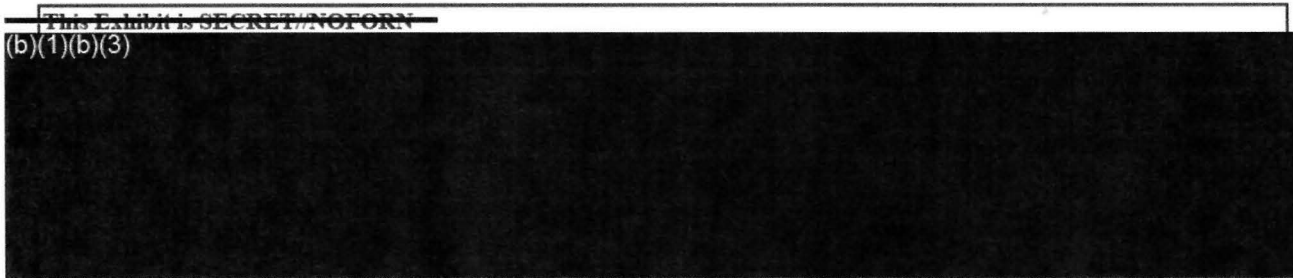
A. Funds

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(b)(1)(b)(3)



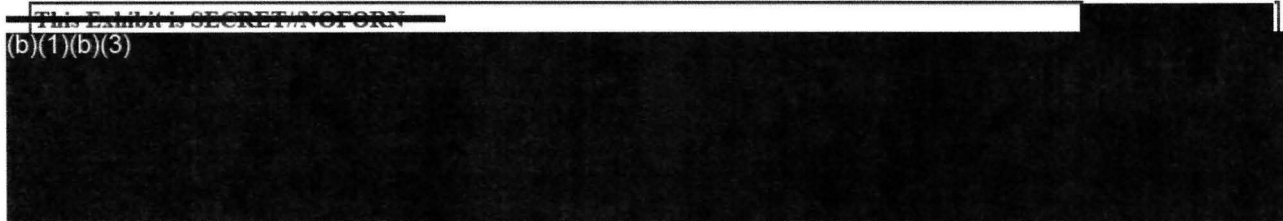
B. Positions

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(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project

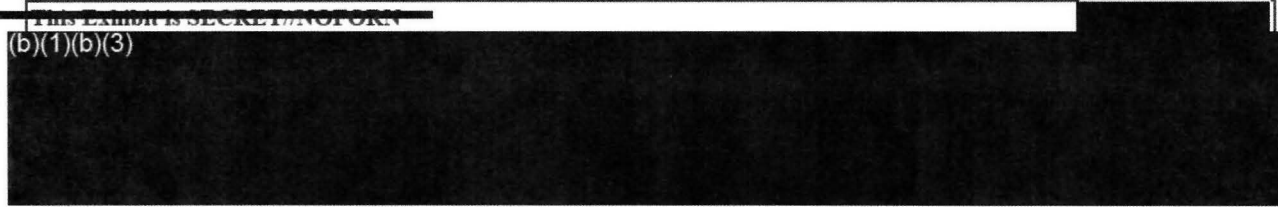
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(b)(1)(b)(3)



(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

2. (U) Position Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~(S//NF)~~ (b)(1)(b)(3)

A. (U) Description

(U) The PDB Staff subproject supports The President's Daily Brief (PDB) staff. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation: TDY travel to accompany the President as he travels, additional travel support to accommodate equipment, and daily local transportation costs to the White House and other locations in the Washington Metropolitan area to support and provide intelligence briefings to senior USG officials (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: High volume of production for top-quality, graphic-intensive intelligence briefings to the President and other senior USG officials (b)(1)(b)(3)
- ~~(S//NF)~~ Other Contractual Services: Provide metrics support, access management, and system support for the DNI and DDII's direct intelligence activities with the President, such as Analytic Space (A-Space), a virtual work environment that is a key component for the ODNI's Analytic Transformation Program (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and Materials: Office supplies for day-to-day requirements (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for PDB Staff Subproject

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(b)(1)(b)(3)

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3) for additional metrics support, access management, and system support. Funding was also realigned from travel, supplies, and printing.

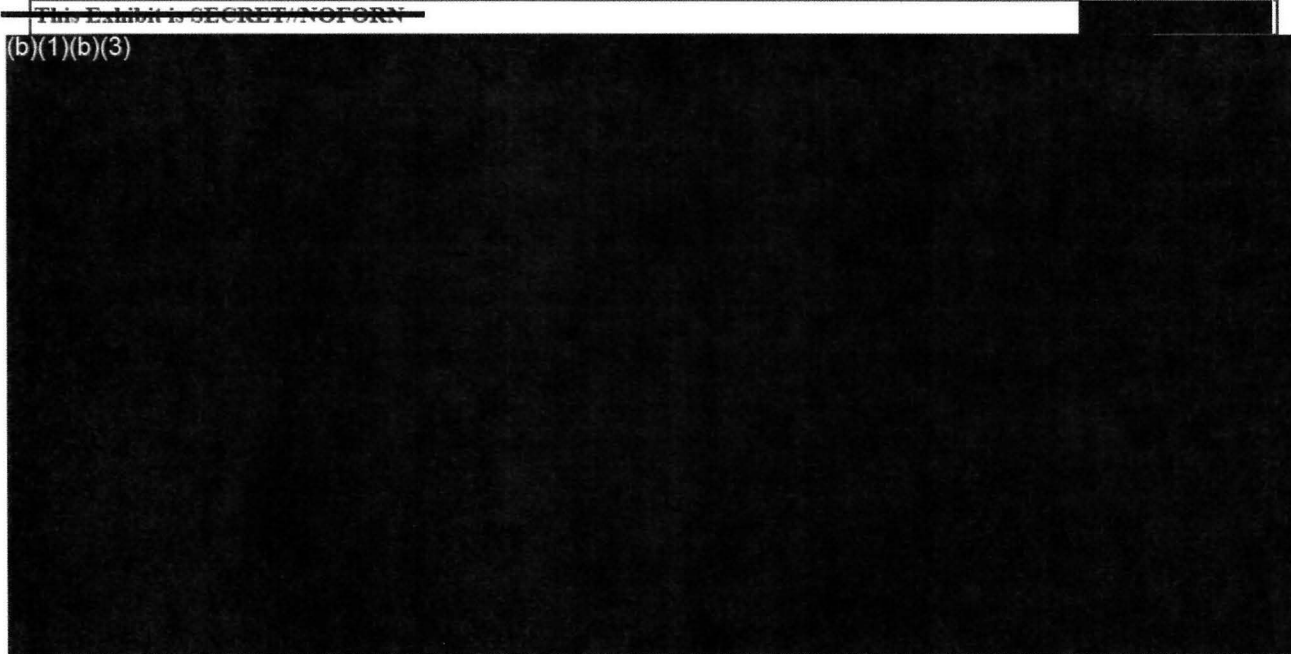
(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) for the realignment of funds from travel, supplies, and printing to support the increase for additional metrics and system support services.

C. (U) Object Class Display for PDB Staff Subproject

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(b)(1)(b)(3)




~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

**(U) ENTERPRISE IT SYSTEMS
(U) CHIEF INFORMATION OFFICE**

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The IC Chief Information Officer's (IC CIO) mission is to enable intelligence collection, analysis, and sharing through innovative, robust, and secure IT capabilities. The IC CIO is organized to support the integration of the IC enterprise and is responsible for overseeing the strategic development and implementation of the IC Information Technology Enterprise (IC ITE).

(U) The IC ITE Strategy directly supports the ODNI strategic initiative of delivering world-class global services that are always functioning, accessible, and take full advantage of agile and efficient mission capabilities. This strategy encompasses the infrastructure, policies, procedures, and strategies that drive responsible and secure information sharing, it includes the following strategic goals:

- (U) Fortify the Foundation: Define, develop, implement, and sustain a single, standards-based, interoperable, secure, and survivable IC ITE architecture that accomplishes mission objectives while increasing efficiencies and safeguards across the enterprise, encompassing all security domains.
- (U) Deliver User-Focused Capabilities: Provide seamless, secure enterprise solutions for trusted collaboration – people-to-people, people-to-data, and data-to-data – delivering user experiences that enhance mission success while ensuring protection of intelligence assets and information.
- (U) Operate as an IC Enterprise: Adopt an operating model that employs standards, common business practices, commodity IT, and joint Community teams to deliver and sustain common enterprise services and capabilities across the IC.
- (U) Establish Effective Governance and Oversight: Define and implement transparent IT governance and oversight processes that are driven by data.
- (U) Forge Strategic Partnerships: Enhance trusted partnerships to better leverage innovative capabilities and integrate intelligence missions.

(U) Resources in this project are used to:

- (U) Support the DNI's statutory responsibilities to establish common IC IT standards, protocols, and interfaces; ensure development of IT systems that include multi-level security and intelligence integration capabilities; develop an enterprise architecture for the IC and ensure that elements of the IC comply with such architecture; and have procurement approval authority over all enterprise architecture-related IT items funded in the NIP.

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- (U) Support the DNI goals to (a) drive responsible and secure information sharing, (b) advance cutting edge capabilities to provide a global intelligence advantage, and (c) strengthen partnerships to enrich intelligence, for the benefit of the entire IC.
- (U) Support the IC ITE strategic goals to achieve an Integrated Intelligence Enterprise.
- (U) Partner with IC components to achieve objectives and goals of the NIS. In particular, the IC CIO priorities focus on:
 - (U) Enterprise Objective Two: Strengthen Partnerships
 - (U) Enterprise Objective Three: Streamline Business Processes
 - (U) Enterprise Objective Four: Improve Information Integration & Sharing
 - (U) Mission Objective Five: Enhance Cyber Security

(U) There are no new activities in this project for FY 2014.

(U) The CMA expects the project to accomplish the following activities in FY 2014:

- (U) Oversee the implementation of the IC ITE strategy and assess programmatic progress, including cost, schedule, risk, and performance of the major components of the IC ITE implementation.
- (U) Provide strategic oversight and direction of IC ITE, coordinating with Service Providers to support the development of an IC ITE that is implemented and maintained for the benefit of the IC elements.
- (U) Provide guidance and effective governance of the Service Providers' efforts in overseeing the management and preparation of IC-wide data for ingesting into the IC Cloud Hosting Environment, including data wrapping and tagging. This process establishes a common data management framework that provides proper security to enable discovery, access, and exploitation of community-wide data.
- (U) Manage an integrated process for IC IT planning, programming, budgeting, and evaluation to include, program assessment, needs analysis, portfolio monitoring, and compliance reporting. This integrated process supports the alignment of IC investments to intelligence mission areas, business operations, IC ITE services, and DNI priorities. Perform strategic capabilities planning, conduct assessments, align IT capability investments to priority IC mission and business enterprise functions, and develop guidance to improve the performance of IC IT in fulfilling NIS strategic objectives.
- (U) Improve Enterprise Services by providing capabilities to enable IC users to integrate, analyze, collaborate, exploit, and share information, including compartmented data.
- (U) Define strategic objectives and requirements for a standards-based, interoperable, secure, and survivable IC ITE architecture that will be built and maintained by the IC--in particular those IC elements designated by the DNI to provide services of common concern--for the benefit of the entire IC, in accordance with the IC CIO's strategic direction and oversight. This architecture will accomplish mission objectives while increasing efficiencies and ensuring the protection of national intelligence.
- (U) Provide strategic oversight and effective management of agency efforts in providing the information integration capabilities that bring together technology, common services, standards, governance, and policies that permit people-to-people, people-to-information, and information integration interaction across agency and network boundaries to improve decision-making capabilities. Oversight activities in FY 2014 include:
 - (U) Partner with the elements from throughout the IC to implement technical solutions to make all information discoverable and securely accessible based on user entitlements.

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- (U) Provide IC Enterprise information access and discovery services to improve search, discovery, delivery, and retrieval services, including a single query returning results from data at multiple security levels.
- (U) Execute an IC-wide strategy for shared enterprise business services and capabilities leveraging IC ITE.

2. (U) Participating Organizations

A. Funds

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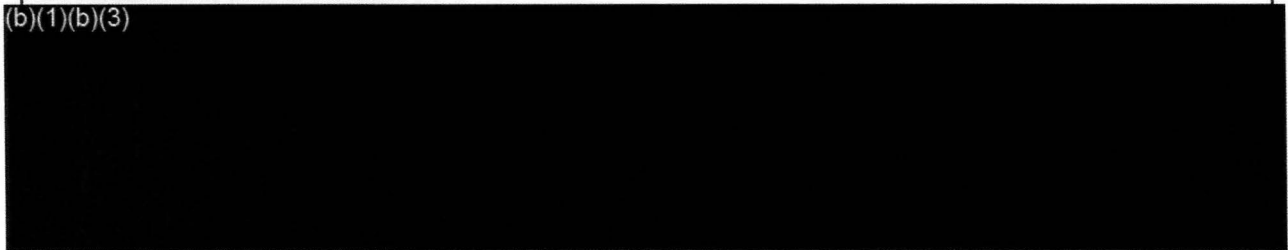
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B. Positions

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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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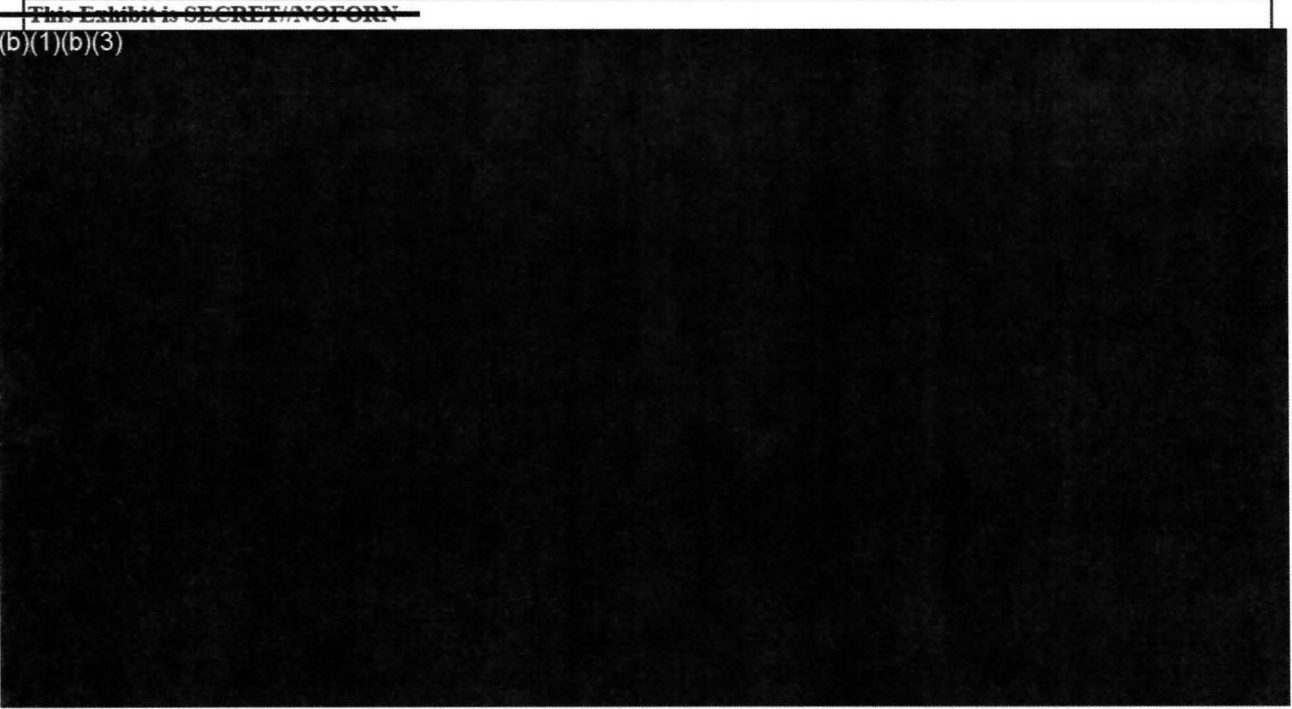
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2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)



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~~SECRET//NOFORN~~**(U) Section III: Subproject Specific Detail/Budget**~~1. (S//NF) Enterprise Management Subproject: (b)(1)(b)(3)~~**A. (U) Description**

(U) Resources in the Enterprise Management subproject are used for governing and managing activities relating to the IT architecture and infrastructure, information assurance, business services, and information management. Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF) Personnel Compensation and Benefits: Provides funding for personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Travel and Transportation: Provides funding for foreign and domestic travel, travel associated with training, and local travel. Travel (b)(1)(b)(3) and Transportation (b)(1)(b)(3)~~

~~(S//NF) Rents, Communications, and Utilities: Provides funding for the rental of offices space for the CIO and associated utilities and communications. Rental (b)(1)(b)(3) and communications (b)(1)(b)(3)~~

~~(S//NF) Printing and Reproduction: Provides funding for the printing requirements for the CIO organization (b)(1)(b)(3)~~

~~(S//NF) Other Contractual Services: Funding for contractual services that enable the IC CIO to leverage staff efforts across the range of activities and initiatives necessary to ensure the implementation of robust enterprise IT infrastructure (b)(1)(b)(3) FY 2014 contractual services support the IC ITE Strategic Goals and the following specific IC CIO efforts:~~

- (U) Support the IC ITE planning, programming, budgeting, oversight, and evaluation to include program assessment and compliance reporting.
- (U) Initiate, plan, and engineer integration activities for IC ITE services.
- (U) Support Information Management (IM) functions for the ODNI, including Freedom of Information Act and Privacy Act actions, records and classification management; information review and release, including pre-publication review and the declassification of records; organizational information management policy and training; implementation of new training and self inspection programs under EO 13526; and implementation of a new controlled unclassified information construct under EO 13556.
- (U) Provide strategic IM direction and leadership for the IC.
- (U) Leverage IC CIO capabilities and strategic partnerships with the ODNI and IC stakeholders to support financial management, human capital management, asset management acquisition and procurement management lines of business.
 - (U) Provide integration and oversight support to IC component business services for continuous end-to-end processes to ensure strategy and enterprise capabilities are aligned with budget, and performance.
 - (U) Continue executing the business services investment review process to enable effective management of Business Enterprise Portfolio across the IC.
 - (U) Support the execution of the IC business enterprise capabilities migration to the IC ITE environment.

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- (U) Lead the IC in Information Assurance (IA) governance to ensure a secure, robust, integrated IC ITE aligns to the IC's strategies, systems, security, and processes. This includes the expansion of the IC Incident Response Center and security coordination, to maintain and improve the security posture of the IC ITE by upgrading monitoring capabilities across the service providers. Additional IC standards will be completed to further support the implementation of IC ITE.
- (U) In partnership with service providers and IC elements develop and execute data security architectures to enable the exchange and understanding of intelligence and intelligence-related information, as part of the advancement of IC ITE. Continue to monitor IC compliance based on enterprise architectures supported by associated policies, IC standards, technical specifications, and profiles.
- (U) Create technical specifications, guidance, related governance and core IC infrastructure and common capabilities to support information sharing, integration, business, and mission transformation efforts of IC ITE.

~~(S//NF)~~ Supplies and Materials: Provides funding for the supply and material requirements for the office of the CIO (b)(1)(b)(3)

~~(S//NF)~~ Equipment: Provides funding for hardware and software in support of the IC ITE Strategy (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Enterprise Management Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to the Other Purchased Services object class to support the IC ITE initiative and align funding to the proper object class.

~~(S//NF)~~ (b)(1)(b)(3) to fund rental payments and printing services adequately.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3) to travel in accordance with Executive Order 13589 (Promoting Efficient Spending).

~~(S//NF)~~ (b)(1)(b)(3) to support the IC ITE initiative from federal source services (b)(1)(b)(3) maintenance services (b)(1)(b)(3) equipment (b)(1)(b)(3) and transportation (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) from equipment to support higher DNI priorities.

~~(S//NF)~~ (b)(1)(b)(3) to cover the additional services requirements in the Information Integration subproject from advisory and assistance services (b)(1)(b)(3) and other goods and services from federal sources (b)(1)(b)(3)

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C. (U) Object Class Display for Enterprise Management Subproject

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(b)(1)(b)(3)



~~2. (S//NF)~~ Enterprise Services Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Enterprise Services subproject provided funding for a single planning and execution state for mission, business and Enterprise IT capabilities and a unified means of communication consistent throughout the IC to create a decision advantage by enabling information discovery, access, sharing, collaboration, and advanced analytic tools. In FY 2013, funds and mission were realigned from the Enterprise Service subproject to the Enterprise Management subproject.

B. (U) Summary of Change FY 2013/2014 for Enterprise Services Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

Totals may not add due to rounding.

(U) There are no changes to this subproject

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C. (U) Object Class Display for Enterprise Services Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~3. (S//NF) Facilities Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Facilities subproject reimbursed CIA for facility costs. Beginning in FY 2013, it was incorporated into the Enterprise Management subproject.

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

This Exhibit is UNCLASSIFIED				Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out	
Increases / Decreases	—	—	—	—	
Functional Transfers	—	—	—	—	
Total	—	—	—	—	

Totals may not add due to rounding.

(U) There are no changes to this subproject

C. (U) Object Class Display for Facilities Subproject

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(b)(1)(b)(3)

Dollars in Millions

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~~~4. (S//NF) Information Integration Subproject: (b)(1)(b)(3)~~**A. (U) Description**

(U) The Information Integration subproject activities bring together technology, common services, standards, governance, and policies that permit people-to-people, people-to-information, and information-to-information interaction across agency and network boundaries to improve decision-making capabilities. Prior to FY 2013, Information Integration was its own project (b)(1)(b)(3) Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF)~~ Other Contractual Services: Contractual services from federal sources, along with software and hardware operations and maintenance, provide assistance to the strategic oversight necessary for effective management of Agency efforts to provide the information technology capabilities to enhance information sharing and collaboration for the enterprise (b)(1)(b)(3) FY 2014 contractual services support the IC ITE Strategic Goals and the following specific IC CIO efforts:

~~(S//NF)~~ (b)(1)(b)(3)

- (U) Continue delivery of the Allied Collaboration Support Services for collaboration.
- (U) Provide oversight to ensure schedule, cost, and scope compliance of the IC ITE Service Providers (including IC Desktop Environment, Integrated Cloud Hosting Environment, Applications Mall, and Enterprise Management) and IC ITE supporting projects (such as Enterprise Audit, Identification, Authentication and Authorization, data ingest/data tagging, integrated networks requirements and engineering). These services and projects are being implemented and operated by Agency service providers to increase IT efficiencies across the IC.
- (U) Provide oversight and support delivery for:
 - (U) A common collaboration environment for analysts to enhance critical work streams with additional features.
 - (U) Secure environments, to include mobile devices, to produce, collaborate, and coordinate with all forms of intelligence data, to include those that are highly restricted.
 - (U) Capabilities to sift, correlate, analyze and exploit large sets of structured and unstructured data.
 - (U) Technical solutions to make all information discoverable and securely accessible, based on user entitlements in support of ICD 501.
- (U) Provide engineering support to ensure that information technology efforts align to meet the DNI's strategic vision of intelligence integration.
- (U) Provide standardized identity, authentication, and authorization services throughout the IC Enterprise to support secure and seamless access, discovery, dissemination and retrieval of information and services.

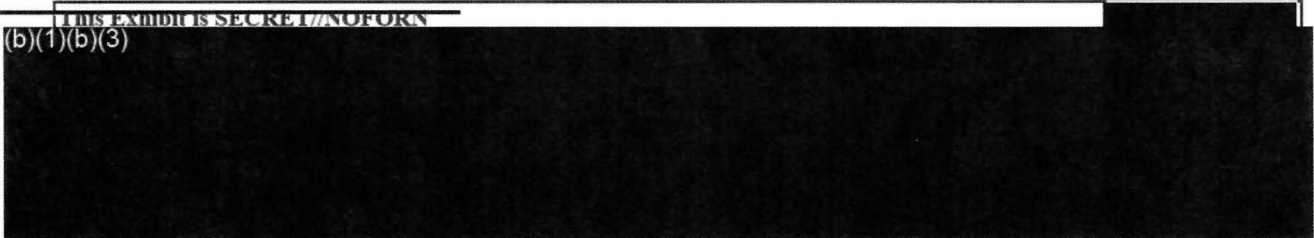
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- ~~(S//NF)~~ Implement IT initiatives and technologies to assist and enable ONCIX efforts in the oversight and implementation of an effective IC insider threat detection program that is capable of protecting the integrity of the US intelligence system by mitigating the risk posed by trusted insiders. IC CIO assists ONCIX in the coordination of the deployment of security, counterintelligence, information assurance, and human resource capabilities. Insider threat reporting streams must be automated in a way that facilitates analysis. A key component is the capability for monitoring of user activity on classified computer systems to detect anomalous behavior.
- ~~(S//NF)~~ Provide oversight for and implement an effective IC enterprise audit program capable of protecting the integrity of the US intelligence system by enabling automated sharing of audit data with external agencies and authorized internal communities of interest. This program relies on the coordinated deployment of audit generation, collection, storing, and sharing capabilities.

B. (U) Summary of Change FY 2013/2014 for Information Integration Subproject

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 (b)(1)(b)(3)



— ~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

— ~~(S//NF)~~ (b)(1)(b)(3) to other purchased services to align funding to the proper object class.

(U) Decreases:

— ~~(S//NF)~~ (b)(1)(b)(3) from goods and services from federal sources to provide funding in support of higher DNI priorities.

— ~~(S//NF)~~ (b)(1)(b)(3) of operation and maintenance funding transferred to the Policy and Outreach Management project, Policy and Strategy subproject for the Information Sharing Environment.

— ~~(S//NF)~~ (b)(1)(b)(3) from Operations and Maintenance to comply with the American Taxpayer Relief Act (ATRA) and aligns (b)(1)(b)(3) to the proper object class.

(U) Functional Transfers:

— ~~(S//NF)~~ (b)(1)(b)(3)

— ~~(S//NF)~~ (b)(1)(b)(3)

— ~~(S//NF)~~ (b)(1)(b)(3)

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C. (U) Object Class Display for Information Integration Subproject

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 (b)(1)(b)(3)

~~5. (S//NF) Integrated Collection Strategies Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Integrated Collection Strategies subproject addressed collection alignment against the National Intelligence Priorities Framework (NIPF) and assisting with automated support of data calls to the Community. In FY 2013, these funds were realigned to fund Community IT investments.

B. (U) Summary of Change FY 2013/2014 for Integrated Collection Strategies Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

Totals may not add due to rounding.

(U) There are no changes to this subproject

C. (U) Object Class Display for Integrated Collection Strategies Subproject

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 (b)(1)(b)(3)

~~6. (S//NF) Management Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Management subproject provided funding for planning and programming guidance to improve IC IT capabilities based on requirements and to align the IC IT portfolio with DNI priorities and mission needs. In FY 2013, these funds and mission were moved to the Enterprise Management subproject.

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B. (U) Summary of Change FY 2013/2014 for Management Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

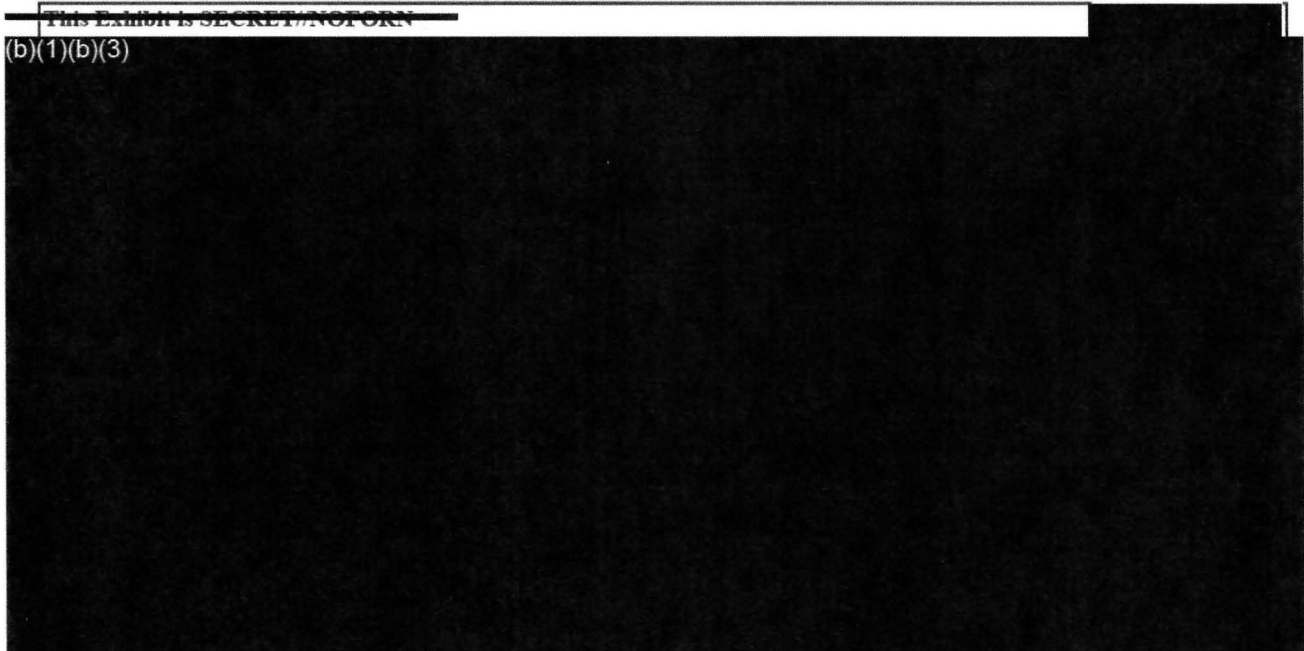
Totals may not add due to rounding.

(U) There are no changes to this subproject

C. (U) Object Class Display for Management Subproject

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(b)(1)(b)(3)




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**(U) ENTERPRISE IT SYSTEMS
(U) INFORMATION INTEGRATION**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Information Integration project was realigned to the Information Integration subproject of the Chief Information Office project in FY 2013 to facilitate the integration of the IC enterprise and to manage IT resources more effectively.

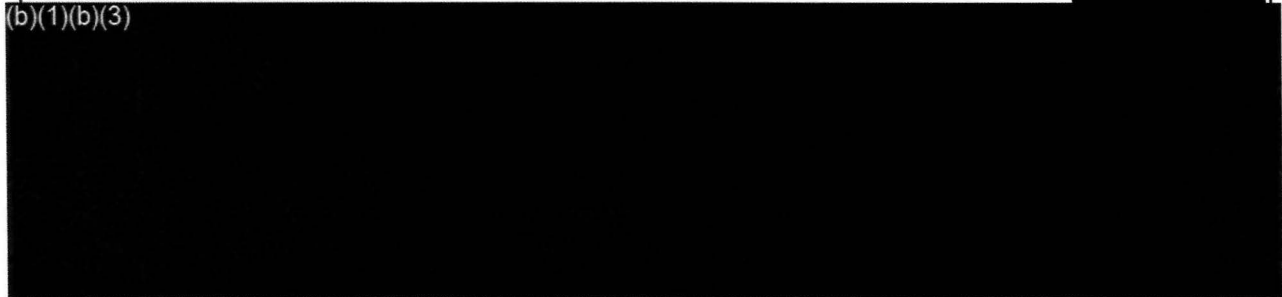
(U) There are no new activities in this project for FY 2014.

2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)



B. Positions

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(b)(1)(b)(3)



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3. (U) Major Contracts Supporting This Project

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 (b)(1)(b)(3)

(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~ Dollars in Millions

Subproject	FY 2013			FY 2014			FY 13/14 Change
	Base	OCO	Total	Base	OCO	Total	
1 Analytic Transformation	—	—	—	—	—	—	—
Total	—	—	—	—	—	—	—

2. (U) Position Changes Summarized by Subproject

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Subproject	Position Type	FY 2013		FY 2014		FY 13/14 Change	
		Positions	FTE	Positions	FTE	Positions	FTE
1 Analytic Transformation	Civilian	—	—	—	—	—	—
	Military	—	—	—	—	—	—
Total	Civilian	—	—	—	—	—	—
	Military	—	—	—	—	—	—

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) Analytic Transformation Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) Beginning in FY 2013, the Analytic Transformation subproject was realigned to become the Information Integration subproject of the Chief Information Office project to facilitate the integration of the IC enterprise and to manage IT resources more effectively.

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B. (U) Summary of Change FY 2013/2014 for Analytic Transformation Subproject

This Exhibit is UNCLASSIFIED			Dollars in Millions	
Type	Positions In	Positions Out	Funds In	Funds Out
Increases / Decreases	—	—	—	—
Functional Transfers	—	—	—	—
Total	—	—	—	—

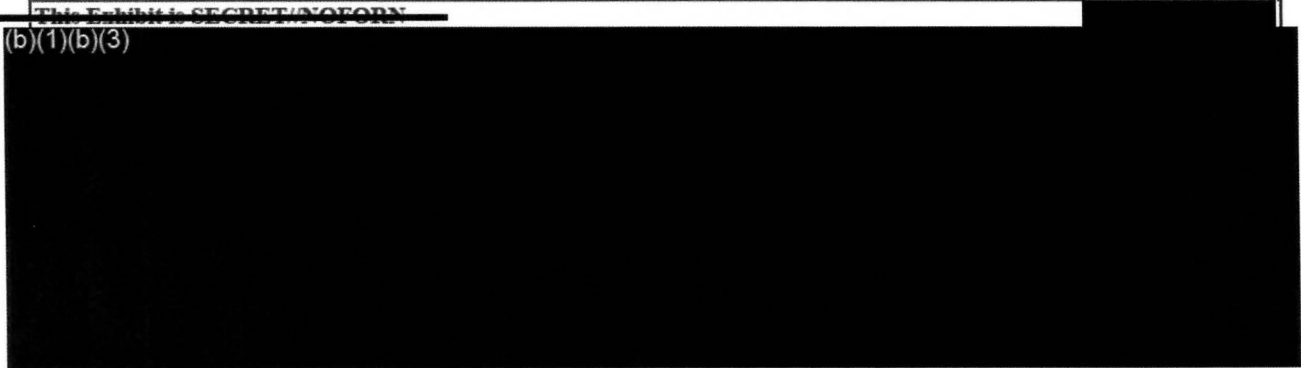
Totals may not add due to rounding.

(U) There are no changes to this subproject

C. (U) Object Class Display for Analytic Transformation Subproject

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(b)(1)(b)(3)



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**(U) ENTERPRISE IT SYSTEMS
(U) PROGRAM MANAGER INFORMATION SHARING ENVIRONMENT**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Program Manager Information Sharing Environment (PM-ISE) exercises government-wide authority to integrate responsible information sharing in accordance with his role specified in the Intelligence Reform and Terrorism Prevention Act (IRTPA) and Executive Order 13587, Structural Reforms to Improve the Security of Classified Networks and the Responsible Sharing and Safeguarding of Classified Information and Safeguarding. A Classified Information Sharing and Safeguarding Office (CISSO) within the PM-ISE integrates responsible information safeguarding. PM-ISE oversees and manages an Information Sharing Environment (ISE) for the assured sharing and safeguarding of a wide range of information related to priority threats, including: terrorism, homeland security, and weapons of mass destruction information.

(U) Base resources in this project are used to:

- (U) Advance responsible information sharing to further counterterrorism, counterproliferation, and homeland security missions:
 - (U) Plan, manage and oversee the implementation of the government-wide ISE in accordance with IRTPA.
 - (U) Lead, monitor, and assess the implementation of the ISE by federal agencies and departments and the other ISE partners, including state, local, and tribal governments; international partners; and the private sector.
 - (U) Co-chair the Information Sharing and Access Interagency Policy Committee, with the National Security Staff (NSS) and support the implementation of national strategies for information sharing and safeguarding.
- (U) Improve nationwide decision making by transforming information ownership to stewardship.
 - (U) Provide tools, such as governance, budget and performance, acquisition, standards and interoperability, and communications and partnerships that leverage efficiencies, promote reuse, measure progress, and enable mission execution.
- (U) Promote partnerships across federal, state, local, and tribal governments; the private sector; and internationally.

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- (U) Drive collective action through collaboration and accountability by ensuring an optimized and properly aligned governance structure that enables the achievement of the Administration's goals and objectives.
 - (U) Identify policy gaps and facilitate national and interagency policy solutions.
- (U) Improve information discovery and access through common functional and technical standards:
 - (U) Engage with public and industry partners to develop, issue, and certify functional and technical standards for responsible information sharing and safeguarding.
- (U) Optimize mission effectiveness through shared services and interoperability:
 - (U) Drive policy-based information access and discovery capabilities.
 - (U) Define and implement common governance, policy and reusable tools and processes that span classification domains.
 - (U) Enable interoperability by advancing whole-of-government priorities that promote common requirements and foster implementation.
 - (U) Mature government information sharing and safeguarding capabilities and the information interoperability ecosystem in support of the counter-terrorism mission.
- (U) Strengthen information safeguarding through structural reform, policy, and technical solutions:
 - (U) Function as the Director, CISSO, as established by EO 13587.
 - (U) Serve as the executive secretariat for the Senior Information Sharing & Safeguarding Steering Committee.
 - (U) Promote implementation of technologies in the classified environment to enable safeguarding, such as attribute-based access control and backend attribute exchange.
- (U) Protect privacy, civil rights, and civil liberties through consistency and compliance:
 - (U) Increase consistent government-wide application of privacy, civil rights, and civil liberties via standards such as the ISE Privacy Guidelines.
 - (U) Develop guidance and related materials to support standardization and harmonization of ISE information sharing agreements.
 - (U) Provide subject matter expert (SME) support and expertise to the ISE community.
 - (U) Address privacy and civil liberties policy issues related to implementation of EO 13587.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Provide full-time focus on information sharing and safeguarding, by actively engaging with departments and agencies in accordance with the objectives of the National Strategy for Information Sharing and Safeguarding while developing and promoting widespread use of privacy compliance and use of emerging technologies.

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~~(S)~~(b)(1)(b)(3)

- (U) Coalesce and strengthen a coherent, effective, and efficient ISE.

~~(S//NF)~~(b)(1)(b)(3)

- (U) Bring multiple communities of interest together by accelerating the adoption of common information exchange standards and shared approaches to interoperable architectures through industry engagement and sharing of best practices across all levels of government.
- (U) Advance data aggregation capabilities in the watch-listing and screening community.

2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)

B. Positions

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)

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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) Program Manager Information Sharing Environment Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The PM-ISE exercises government-wide authority to integrate responsible information sharing. PM-ISE oversees and manages an integrated ISE and a CISSO for the assured sharing and safeguarding of terrorism, homeland security and weapons of mass destruction information. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~
- ~~(S//NF) Travel and Transportation: Travel (b)(1)(b)(3) to enable the PM-ISE staff to lead, monitor, and assess the implementation of the ISE.~~
- ~~(S//NF) Rents, Communications, and Utilities: Rent (b)(1)(b)(3) and communications (b)(1)(b)(3) to enable efficient and responsive support to PM-ISE staff operations.~~
- ~~(S//NF) Other Contractual Services: Professional services, training, IT operations support (b)(1)(b)(3) ; integration of government activities in accordance with White House priorities (b)(1)(b)(3)~~

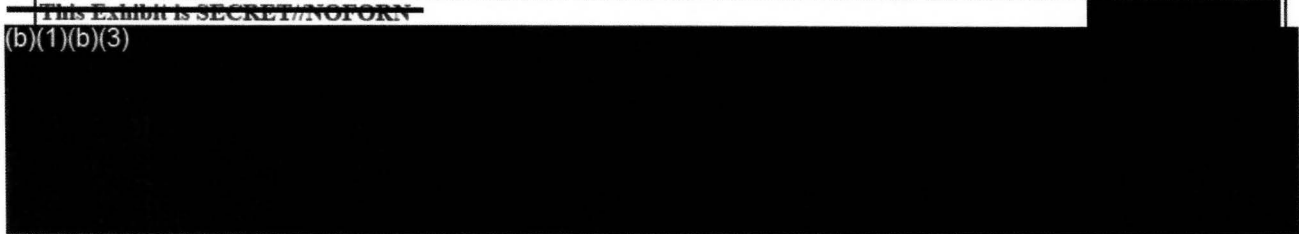
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B. (U) Summary of Change FY 2013/2014 for Program Manager Information Sharing Environment Subproject

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(b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) added for non-federal contract services support to CISSO, continuing this mission, expanded in FY 2013, that promotes federal information safeguarding efforts on classified networks in support of EO 13587.

~~(S//NF)~~ (b)(1)(b)(3) was realigned to rentals, communications, advisory services, services from federal sources, maintenance, and supplies from non-federal contractual services.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) from other non-federal contractual services was realigned to rentals, communications, advisory services, services from federal sources, maintenance, and supplies.

C. (U) Object Class Display for Program Manager Information Sharing Environment Subproject

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(b)(1)(b)(3)



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**(U) RESEARCH & TECHNOLOGY
(U) INTELLIGENCE ADVANCED RESEARCH PROJECTS ACTIVITY (IARPA)**

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(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

(U) IARPA invests in high-risk/high-payoff research programs that have the potential to provide our nation with an overwhelming intelligence advantage over future adversaries.

(U) Base resources in the IARPA project are used for five subprojects (three research areas and two supporting activities):

~~(S)~~ (b)(1)(b)(3)

- (U) Incisive Analysis focuses on maximizing insights from the massive, disparate, unreliable and dynamic data that are – or could be – available to analysts, in a timely manner. Capabilities include: advanced data analysis tools and techniques that can handle massive volumes of disparate, errorful and novel data; innovative approaches that dramatically enhance insight and productivity; new methods that incorporate socio-cultural and linguistic factors into the analytic process; and the estimation and communication of uncertainty and risks.
- (U) The Infrastructure subproject includes personnel compensation and benefits required to develop and sustain world-class research in multiple and diverse scientific areas of IC interest. Infrastructure costs also include resources to provide information technology support including hardware/software and licensing, network and telephone communications, resource technology protection, administrative support and general supplies.
- (U) Safe and Secure Operations focuses on ways to counter emerging adversary capabilities that threaten our ability to operate freely and effectively in a globally-interdependent and networked environment. Major thrusts include non-traditional computational platforms that can solve otherwise intractable problems, methods for obtaining the performance and functionality of leading edge hardware and software without compromising system assurance, and techniques for detecting and deflecting hostile intent. IARPA also participates in the Comprehensive National Cybersecurity Initiative (CNCI) through several advanced research programs.
- (U) Smart Collection focuses on dramatically improving the value of collected data from all sources. Capabilities include innovative methods and tools for identifying and/or creating novel sources of new information; sensor technologies that improve the research, sensitivity, size, weight, and power collection systems; and innovative means and methods to ensure the veracity of data collected from a variety of sources.

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(U) There are no new activities in the IARPA project for FY 2014.


(U) The CMA Program expects the IARPA Project to accomplish the following in FY 2014:

(U) IARPA, in partnership with the CMA Chief Financial Executive (CFE), will complete the stand-up of an IARPA contracting capability with DNI procurement authority to exercise the full range of acquisition, contracting, and assistance activities needed to support IARPA Research and Development programs. The contracting team will solicit proposals for research to meet IARPA program goals through a variety of solicitation methods (e.g., Broad Agency Announcement, Request for Proposals, Research Announcement, and Prize Competition) and will enter into and administer contracts, grants, cooperative agreements, other transactions, prototype agreements and other appropriate award instruments to execute IARPA's R&D mission.

(U) In FY 2013, IARPA will provide a response to the FY 2014 Intelligence Authorization Act that recommends IARPA increase its number of thrust areas for FY 2014 from three to four, with a resource estimate.

(U) IARPA also plans to invest in follow-on and emerging research programs:

~~(S//NF)~~ (b)(1)(b)(3)



(U) The Bio-Intelligence Chips (BIC) program will use biological markers produced by the human body to identify whether an individual has been exposed to certain biological, chemical and radiological materials. In FY 2014, the BIC program will begin the development of new laboratory-on-a-chip instrumentation approaches based on the systems integration of: (a) sample pre-processors, (b) automated microfluidic controls, (c) new detection platforms based on nanoparticles, and (d) multiplexing of diverse bioassays.

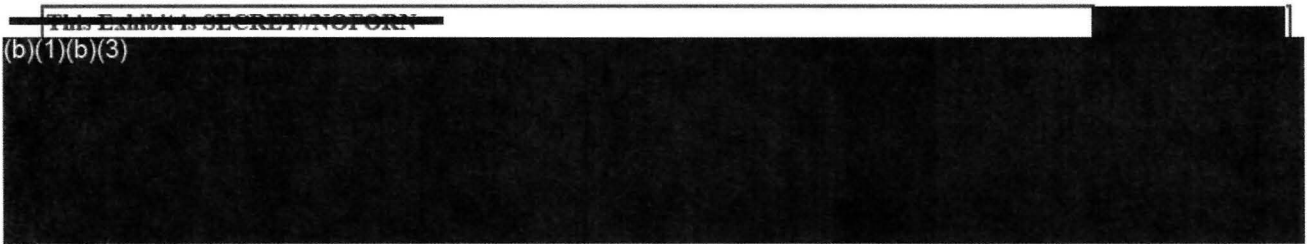
(U) The Knowledge Representation in Neural Systems (KRNS) Program seeks to understand how the human brain represents conceptual knowledge and to demonstrate the ability to interpret (i.e., decode) which concepts a person is thinking about based on his or her patterns of brain activity (measured using non-invasive neural imaging techniques). The FY 2014 goal is to develop a system that can identify with 80 percent accuracy which among many (~1500) concepts a person is thinking about based on his/her brain activity patterns.

2. (U) Participating Organizations

A. Funds

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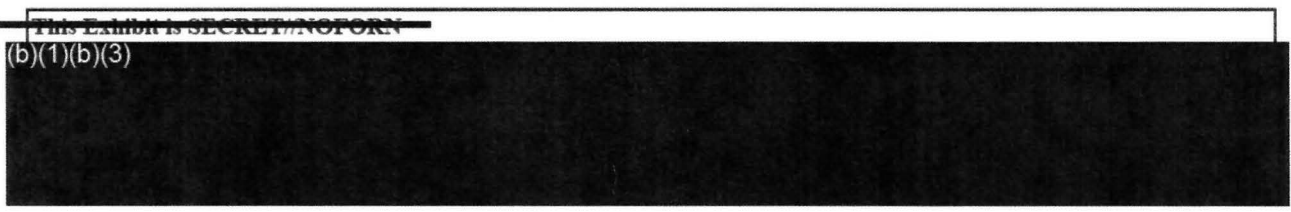
(b)(1)(b)(3)



B. Positions

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(b)(1)(b)(3)



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~~SECRET//NOFORN~~~~2. (S//NF)~~ Incisive Analysis Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Incisive Analysis subproject focuses on maximizing insights from the massive, disparate, unreliable and dynamic data that are – or could be – available to analysts, in a timely manner. A few examples of the research investments in this subproject are:

(U) The Knowledge Discovery and Dissemination (KDD) program aims to allow analysts to rapidly produce actionable intelligence by effectively using novel, massive, disparate data sets. In FY 2014, the KDD program will complete testing on its final IC challenge problem selected by IC partners (with the goal of reducing errors by 90 percent over baseline performance), select “best of breed” technologies, and continue to transition technology to IC customers and interested government agencies.

(U) The Automated Low-Level Analysis and Description of Diverse Intelligence (ALADDIN) Video program will demonstrate advanced technology in FY 2014 to support rapid content-based event searches of large collections of video clips with: (a) accuracy of 65 percent and false alarm rate of 2.8 percent for pre-specified events, and (b) accuracy of 25 percent and false alarm rate of 6 percent for initial work on ad hoc events.

(U) The Aggregative Contingent Estimation (ACE) program, which is developing novel ways to aggregate judgments to greatly improve forecasting accuracy, has a FY 2014 goal to demonstrate 50 percent improvement over current state-of-the-art methods.

(U) The Open Source Indicators (OSI) program is developing new methods for anticipating and detecting societal disruptions from publicly available data. It has FY 2014 metrics of achieving at least 65 percent precision and at least 65 percent recall for warnings, compared to a complete list of events from local and national news sources. The OSI program’s goal in FY 2014 is to meet these metrics with at least three days lead-time compared to any news source.

(U) The Babel program aims to provide effective keyword search on field-collected speech. The FY 2014 goal is to meet or exceed the best known keyword detection performance that has been demonstrated on well-studied languages. Research performers will be evaluated on six under-studied languages; one of which will be a “surprise language”, for which they must construct a speech analysis system within three weeks with a decreased amount of transcribed speech (75 percent of what was provided in the previous period).

(U) The Foresight and Understanding from Scientific Exposition (FUSE) program is developing automated technologies to identify technical capability emergence by analyzing multi-lingual scientific and patent literatures. FY 2014 will include the second formal program evaluation with focus on the system’s abilities to identify technical areas from a corpus of millions of documents in multiple languages, and process and prioritize thousands of technical areas for signs of capability emergence.

(U) Resources in this subproject are used for:

(U) Research, Development, Test and Evaluation:

~~(S//NF)~~ Travel and Transportation: Supports travel to conduct direct oversight of research contractors’ cost, schedule, and technical performance; attend technical meetings; perform outreach to increase participation in IARPA Broad Agency Announcements; and local travel (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ Other Contractual Services: Includes funding for Research and Development contracts, contract support provided by Other Government Agencies (OGAs), and Test and Evaluation provided by National Laboratories and Federally Funded Research and Development Centers (FFRDCs) (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Incisive Analysis Subproject

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(b)(1)(b)(3)

[REDACTED]

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

C. (U) Object Class Display for Incisive Analysis Subproject

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(b)(1)(b)(3)

[REDACTED]

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~~SECRET//NOFORN~~

~~3. (S//NF) Infrastructure Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Infrastructure subproject provides for organization and front office support including personnel compensation, travel, outreach, communications and IT support, hardware/software and licensing, resource technology protection, and administrative support.

(U) Resources in this subproject are used for:

(U) Research, Development, Test and Evaluation:

~~(S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Communications and Utilities: Supports telephone services, Internet landlines, and wireless devices (b)(1)(b)(3)~~

~~(S//NF) Other contractual services: Resource Technology Protection, IT support services, administrative support, technical services, print services, training, and contracting services from Other Government Agencies (b)(1)(b)(3)~~

~~(S//NF) Equipment: Hardware, software and licenses (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Infrastructure Subproject

~~This Exhibit is SECRET//NOFORN (b)(1)(b)(3)~~

~~(S//NF) (b)(1)(b)(3)~~

Increases:

~~(S//NF) (b)(1)(b)(3)~~

~~(S//NF) (b)(1)(b)(3)~~

Decrease:

~~(S//NF) (b)(1)(b)(3)~~


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C. (U) Object Class Display for Infrastructure Subproject

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(b)(1)(b)(3)



~~4. (S//NF) Safe & Secure Operations Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Safe and Secure Operations subproject focuses on ways to counter emerging adversary capabilities that threaten our ability to operate freely and effectively in a globally-interdependent and networked environment. A few examples of the research investments in this subproject are:

(U) The Circuit Analysis Tools (CAT) program is developing new circuit editing capabilities and advanced methods to detect localized defects, functionally test logic states, and perform fast imaging of the highly miniaturized chips of the future. In FY 2014, Phase I prototypes expect to demonstrate their capabilities at the 22 nanometer technology node to lay the foundation for the push to even smaller feature sizes.


(U) IARPA has several programs addressing different aspects of Quantum Computing. The Quantum Computer Science (QCS) program's goal is to accurately estimate and significantly reduce the computational resources required to implement quantum algorithms. In FY 2014, QCS will deliver automated tools that can estimate quantum computational resources needed to implement exemplar algorithms, and expect to produce quantum programming environments that enable experimentation with new error correction and quantum control mechanisms. The Multi-Qubit Coherent Operations (MQCO) program addresses the technical challenges for the operation of multiple qubits operating in close proximity. In FY 2014, MQCO will demonstrate a quantitatively improved multi-qubit system and use it to successfully perform two distinct multi-qubit quantum information tasks. The Coherent Superconducting Qubits (CSQ) program focuses on how to prolong the useful lifetime of superconducting qubits. In FY 2014, CSQ expects to optimize Phase 2 results for materials and device designs obtained during the previous year, and demonstrate a full ten-fold increase in coherence times.

(U) IARPA also invests resources in advanced research programs under the Comprehensive National Cybersecurity Initiative (CNCI).


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~~(U)~~ (b)(1)(b)(3)



~~(U)~~ (b)(1)(b)(3)



~~(U)~~ (b)(1)(b)(3)



(U) Resources in this subproject are used for:

(U) Research, Development, Test and Evaluation:

~~(S//NF)~~ Travel and Transportation: Supports travel to conduct direct oversight of research contractors' cost, schedule, and technical performance; attend technical meetings; perform outreach to increase participation in IARPA Broad Agency Announcements; and local travel (b)(1)(b)(3)

~~(S//NF)~~ Other Contractual Services: Includes funding for Research and Development contracts, contract support provided by OGAs, and Test and Evaluation provided by National Laboratories and FFRDC (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Safe & Secure Operations Subproject

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(b)(1)(b)(3)

~~SECRET//NOFORN~~

~~SECRET//NOFORN~~

~~(S//NF)~~ (b)(1)(b)(3)

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) reduction in the base budget for personnel travel due to cost savings initiatives.

~~(S//NF)~~ (b)(1)(b)(3) internal realignment from the Safe and Secure Operations subproject Research and Development to support technology investments in the Incisive Analysis subproject.

~~(S//NF)~~ (b)(1)(b)(3) internal realignment of Other Goods and Services from Federal Sources in the Safe and Secure Operations subproject to support Other Goods and Services from Federal Sources in the Incisive Analysis subproject. These funds are realigned to support contracting activities provided by OGAs within the Incisive Analysis subproject.

~~(S//NF)~~ (b)(1)(b)(3) internal realignment of funds from Research and Development from the Safe and Secure Operations subproject to support Other Goods and Services from Federal Sources in the Incisive Analysis subproject. These funds are realigned to support research and development contracting activities provided by OGAs within the Incisive Analysis subproject.

C. (U) Object Class Display for Safe & Secure Operations Subproject

~~Table Exhibit 1~~ ~~SECRET//NOFORN~~

(b)(1)(b)(3)

~~5. (S//NF) Smart Collection Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Smart Collection subproject focuses on dramatically improving the value of collected data from all sources. A few examples of the research investments in this subproject are:

~~(S//NF)~~ (b)(1)(b)(3)

(U) (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

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~~SECRET//NOFORN~~

~~(S//NF)~~(b)(1)(b)(3)

~~(S//NF)~~(b)(1)(b)(3)

(U) Resources in this subproject are used for:

(U) Research, Development, Test and Evaluation:

~~(S//NF)~~ Travel and Transportation: Supports travel to conduct direct oversight of research contractors' cost, schedule, and technical performance; attend technical meetings; perform outreach to increase participation in IARPA Broad Agency Announcements; and local travel ~~(b)(1)(b)(3)~~

~~(S//NF)~~ Other Contractual Services: Includes funding for Research and Development contracts, contract support provided by OGAs, and Test and Evaluation provided by National Laboratories and FFRDCs ~~(b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Smart Collection Subproject

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~~(b)(1)(b)(3)~~

~~(S//NF)~~(b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~(b)(1)(b)(3) internal realignment of funds within this subproject to support contracting activities provided by OGAs.

(U) Decreases:

~~(S//NF)~~(b)(1)(b)(3) reduction in the base budget for personnel travel due to cost savings initiatives.

~~(S//NF)~~(b)(1)(b)(3) internal realignment from research and development contracts in the Smart Collection subproject to support research and development contracts in the Incisive Analysis subproject.

~~(S//NF)~~(b)(1)(b)(3) internal realignment of funds from the Smart Collection subproject to support the Infrastructure subproject.


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C. (U) Object Class Display for Smart Collection Subproject

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(b)(1)(b)(3)



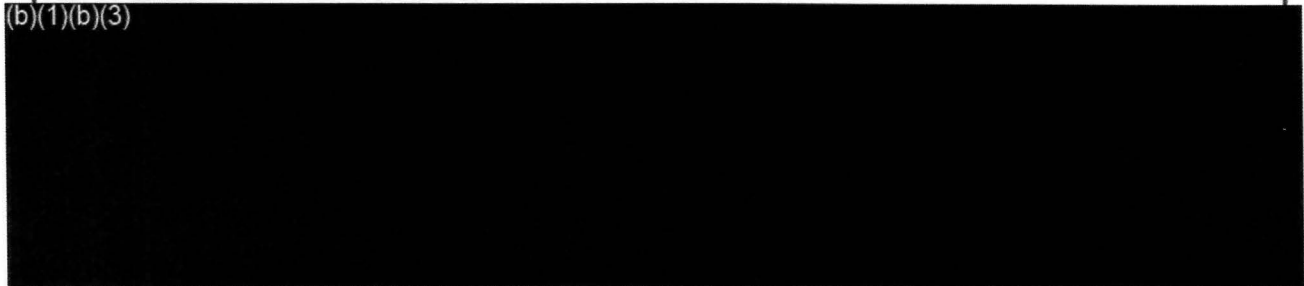
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**(U) ENTERPRISE MANAGEMENT
(U) ACQUISITION AND TECHNOLOGY**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Acquisition and Technology project enables the IC to catalyze delivery of innovative technology-based capabilities to solve intelligence challenges. The ADNI for Acquisition, Technology and Facilities (AT&F) addresses key intelligence challenges by: focusing on countering emerging disruptive technology and integrating the IC Science and Technology (S&T) enterprise; developing and maintaining an agile and transparent, best-practice acquisition environment; and planning and promoting effective management of IC facilities. AT&F sponsors technical innovation, responsive stewardship and acquisition excellence in the IC.

(U) Resources in this project are used to:

- (U) Provide continuous oversight on selected NIP acquisitions and independently assess the status of those programs and associated acquisition processes.
- (U) Enable a Community-wide perspective to be incorporated throughout the acquisition cycle and effectively integrate IC acquisition initiatives to respond to the highest priority needs and missions.
- (U) Integrate and coordinate IC S&T/R&D activities with an emphasis on developing and fielding innovative and revolutionary intelligence capabilities in the shortest amount of time.
- (U) Coordinate IC facilities activities to optimize investment decisions, address and resolve priority and strategic facility issues.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the Acquisition and Technology project to accomplish the following in FY 2014:

- (U) Enable the Senior Acquisition Executive's (SAE) oversight over the IC's acquisition efforts and the establishment and use of appropriate guidance.
 - (U) Execute DNI Milestone Decision Authority (MDA) in accordance with the National Security Act of 1947, as amended and executed in accordance with Intelligence Community Directive (ICD) 801 and Co-MDA Authority with the Office of the Under Secretary of Defense (AT&L). Recommend MDA delegations to IC elements, when appropriate, and support oversight of MDA at IC elements for delegated MDA acquisitions.

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- (U) Identify National Intelligence Program (NIP) funded IC Major System Acquisitions (MSA) and develop and implement a Program Management Plan (PMP) for each MSA that includes cost, schedule and performance goals and milestone criteria.
 - (U) Conduct quarterly reviews of programs (CCP, CIAP, CMA, GDIP, NGP, NRP & (b)(3)) to assess MSA progress against their PMP goals and milestone criteria and gain insight into MSA execution in accordance with the National Security Act of 1947, as amended, and report progress assessments to the DNI.
 - (U) Create and issue the annual PMP report to Congress assessing IC MSAs against their PMP cost, schedule, and performance goals in accordance with the National Security Act of 1947, as amended.
 - (U) Work with IC elements to implement and ensure on-going reporting on FY 2010 Intelligence Authorization Act acquisition provisions for major system cost growth reporting and vulnerability assessments.
 - (U) Evaluate IC element acquisition policy, guidance, and compliance to ensure the agility, flexibility, and discipline of IC acquisition policy is being effectively exercised.
 - (U) Enhance acquisition performance across the IC through leadership of the Intelligence Community Acquisition Council (ICAC), which is composed of each component's SAE.
 - (U) Monitor and report progress in achieving the acquisition objectives in the National Intelligence Strategy.
- (U) Enable the IC Senior Procurement Executive (SPE) to exercise oversight of contracting and procurement functions throughout the IC and generate appropriate policies and guidance to ensure effective execution of NIP funds.
 - (U) Provide leadership to the Intelligence Community Procurement Executives Council (IPEC), which is composed of IC component Procurement Executives and is focused on improving contracting and procurement performance and practices across the IC.
 - (U) Provide oversight of contracting and procurement strategies, activities, and guidance necessary for implementation of the IC ITE initiative in conjunction with IC CIO.
 - (U) Enhance facilities management practices and promote collaboration across the IC through leadership of the Facilities Working Group.
 - (U) Establish and keep current the IC Facilities Management Strategy and provide periodic reviews (CCP, CIAP, CMA, GDIP, NGP, and NRP) to ensure compliance.
 - (U) Publishes IC logistical asset management guidance and promotes collaboration in support of audit readiness through leadership of the Total Asset Management Working Group.
 - (U) Provide oversight of Total Asset Management activities and promote logistic best practices and collaboration across the IC.
 - (U) Enable IC S&T/R&D integration and coordination.
 - (U) Inform IC S&T practices and information sharing through leadership of the National Intelligence S&T Committee.
 - (U) Coordinate IC R&D activities through annual R&D Portfolio Reviews.
 - (U) Create, coordinate, maintain and publish the IC S&T Investment Framework.

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- (U) Enhance the Community S&T workforce through sponsorship of the DNI S&T Fellows Program.
- (U) Sponsor the IC Post-Doctoral Research Program focused on the discovery and integration of commercial and academic innovation.
- (U) Foster a Community perspective on research projects through initiatives focused on information sharing in various forms such as the IC Technology Exposition and the peer-reviewed Journal of Intelligence Community Research and Development.

2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)



B. Positions

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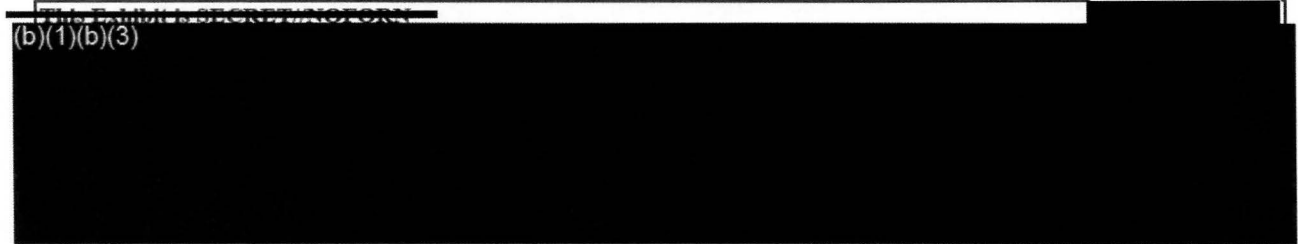
(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) Management and Oversight Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Management and Oversight subproject provides resources for leadership and control in the areas of Facilities, Procurement, and Operations. The Facilities Division provides worldwide oversight of the IC Facilities and Logistics enterprise activities. Manages the IC Facilities and Total Asset Management Working Groups focusing on transforming major IC mission support capabilities from agency centric, toward an integrated model that promotes enterprise capabilities, efficiencies, and increased collaboration. The Procurement Division leads the community of Senior Procurement Executives within the IC, who direct their organizations' procurement and contracting efforts in support of mission needs. The IC Senior Procurement Executive is focused on enhancing the collective and individual performance of procurement and contracting professionals in a rapidly changing fiscal environment. The Operations Division leads the ODNI/AT&F organization participation in the Intelligence Planning Programming Budgeting and Evaluation process, manages the budget execution of AT&F NIP funds, and provides communications support for select IC S&T boards to the ODNI/AT&F organization. Resources in this subproject are used for:

(U) ICMA:

~~(S//NF) Personnel Compensation and Benefits: Full-time personnel compensation~~ (b)(1)(b)(3) ~~overtime, holiday pay, differentials, and hazard pay~~ (b)(1)(b)(3) ~~and civilian personnel benefits~~ (b)(1)(b)(3)

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~~(S//NF)~~ Travel and Transportation: Travel related to mission and career development training for civilian personnel (b)(1)(b)(3)

~~(S//NF)~~ Printing and Reproduction: Mission related printing cost to include the annual PMP report for Congress (b)(1)(b)(3)

~~(S//NF)~~ Other Contractual Services: Support contracts to assist AT&F in its management and oversight of the procurement, facilities, and operations activities (b)(1)(b)(3)

~~(S//NF)~~ Supplies and Materials: General office supplies (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Management and Oversight Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to travel.

~~(S//NF)~~ (b)(1)(b)(3) in management and oversight activities supporting facilities, procurement and AT&F operations were internally realigned from the Senior Acquisition Executive subproject to represent accurately the functional use of these resources. Adjustments included (b)(1)(b)(3) to civilian pay; (b)(1)(b)(3) to printing; and (b)(1)(b)(3) to other contractual services.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to civilian pay, travel, transportation, and supplies funding to reflect the continued efficiencies directed in Executive Order 13589.


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~~SECRET//NOFORN~~

C. (U) Object Class Display for Management and Oversight Subproject

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(b)(1)(b)(3)



~~2. (S//NF) Office of Science & Technology Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Office of Science & Technology subproject supports the integration and oversight of the IC's S&T enterprise. This activity fosters technical innovation by identifying, nurturing, and transitioning technologies that aim to accomplish the IC's mission. Leadership and collaboration provided across the IC enterprise includes, but is not limited to, S&T organizations represented on the NISTC, ODNI staff, JASON (a focused research group addressing IC technical challenges), partnerships within government, industry, and academia, and the National Academy of Sciences. Resources in this subproject are used for:

(U) ICMA:

~~(S//NF) Personnel Compensation and Benefits:~~ Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF) Travel and Transportation:~~ Travel related to mission and career development training for civilian personnel (b)(1)(b)(3)

~~(S//NF) Other Contractual Services:~~ Support contracts and studies supporting the Office of Science and Technology role in fostering technical innovation by identifying, nurturing, and transitioning technologies that aim to accomplish the IC's mission (b)(1)(b)(3)

~~(S//NF) Supplies and Materials:~~ General office supplies (b)(1)(b)(3)


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~~SECRET//NOFORN~~

B. (U) Summary of Change FY 2013/2014 for Office of Science & Technology Subproject

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(b)(1)(b)(3)

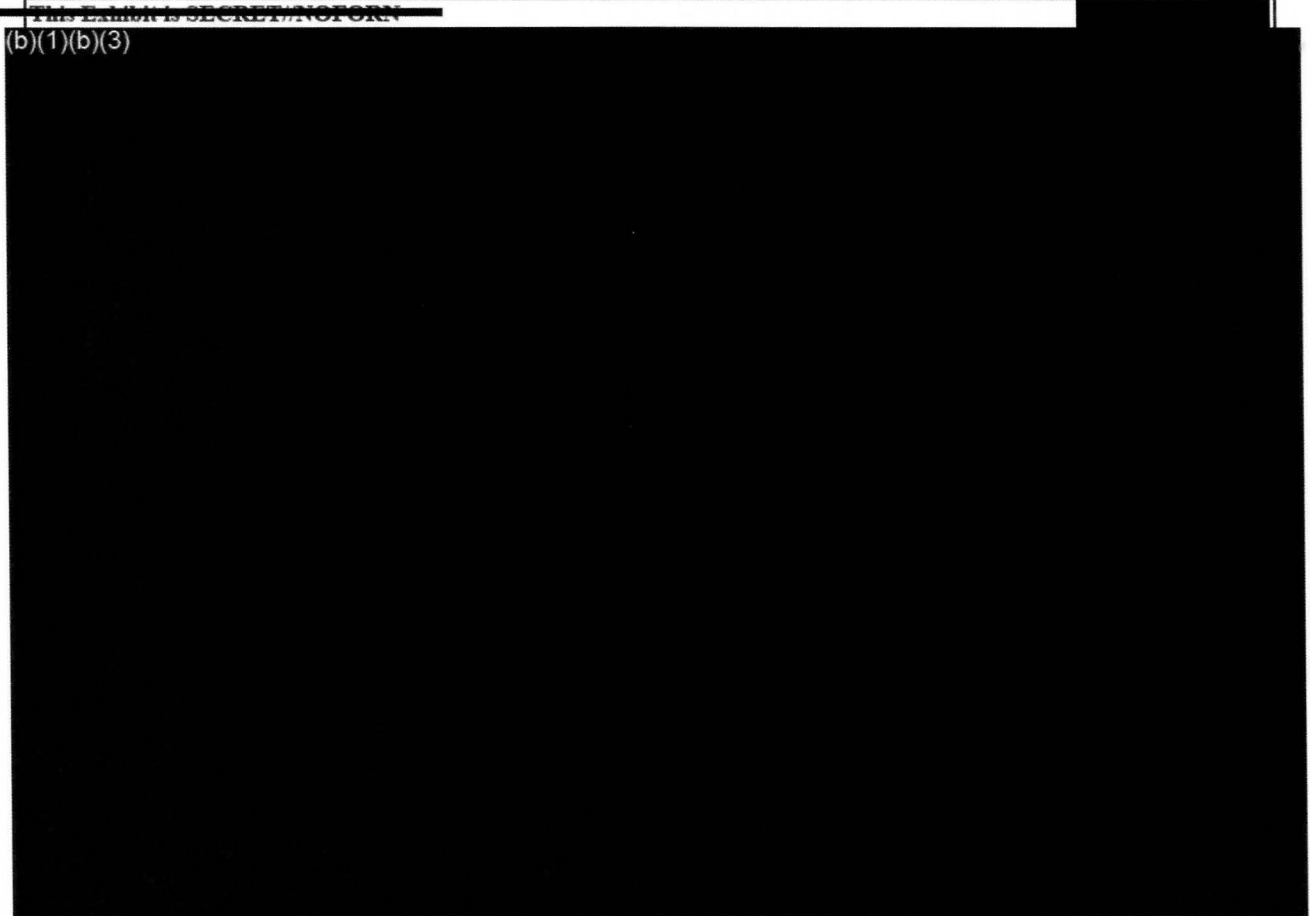


~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Office of Science & Technology Subproject

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(b)(1)(b)(3)



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~~3. (S//NF) Senior Acquisition Executive Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Senior Acquisition Executive subproject ensures the development of efficient IC acquisition programs promoting cross agency cooperation, and conducting IC-level industry outreach on acquisition topics. The National Security Act of 1947, as amended, requires the DNI to: 1) Serve as MDA—delegated to ADNI/AT&F; 2) Identify NIP-funded IC MSAs; 3) Develop and implement a PMP for each MSA that includes cost, schedule and performance goals and milestone criteria; 4) Periodically review and assess MSA progress made toward the achievement of PMP goals and milestones; and 5) Periodically report to Congress on progress made against PMP goals and milestone criteria. The DNI has directed implementation of these authorities for MSAs and requirements for PMPs in formal acquisition policy documents: ICD 801, approved on 15 August 2006 (amended 16 August 2009), and IC Policy Guidance 801.1 approved on 12 July 2007. Resources in this subproject are used for:

(U) ICMA:

~~• (S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~• (S//NF) Travel and Transportation: Training travel (b)(1)(b)(3)~~

~~• (S//NF) Other Contractual Services: Contracts and study efforts supporting the Office of the Senior Acquisition Executive in executing acquisition management under the provisions of the National Security Act of 1947, as amended. This includes executing Milestone Decision Authority, identifying NIP funded IC MSAs, developing and implementing MSA PMPs, periodically reviewing and assessing MSA PMP goal achievement progress, and periodically reporting results to Congress (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Senior Acquisition Executive Subproject

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(b)(1)(b)(3)

~~• (S//NF) (b)(1)(b)(3) net decrease (b)(1)(b)(3)~~

(U) Decreases:

~~• (S//NF) (b)(1)(b)(3) to reflect accurately civilian pay and benefits.~~

~~• (S//NF) (b)(1)(b)(3) from the Senior Acquisition Executive Project was internally realigned to the Management and Oversight subproject to more accurately represent the use of the resources in the management and oversight of procurement and facilities activities as well as the operations of AT&F Travel (b)(1)(b)(3) Advisory and Assistance Services (b)(1)(b)(3) and Other Contractual Services (b)(1)(b)(3)~~

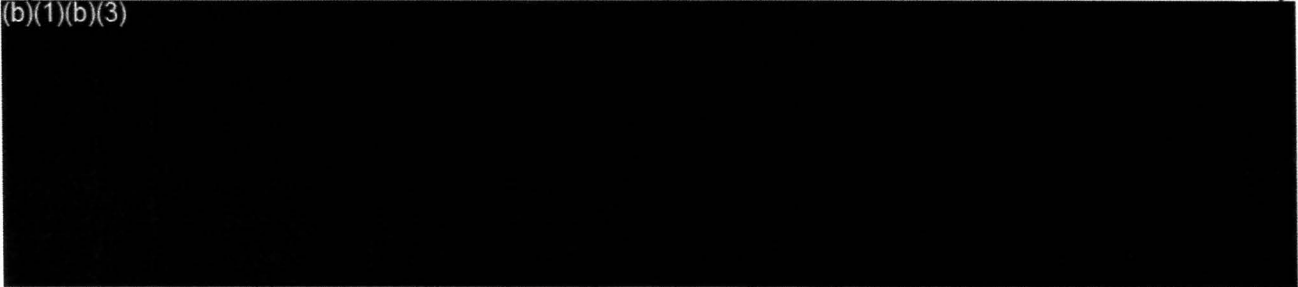
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**(U) ENTERPRISE MANAGEMENT
(U) CHIEF FINANCIAL OFFICE**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Chief Financial Office (CFO) leads IC-wide efforts to develop, determine, and present the NIP budget to the Office of Management and Budget (OMB) and Congress on behalf of the DNI; facilitates, coordinates, and oversees the development of IC performance management metrics and processes; leads IC financial auditability efforts; and oversees financial management policy guidelines and standards.

(U) Base resources in this project are used to:

- (U) Formulate, justify, and present the NIP budget to OMB and Congress.
- (U) Direct the reprogramming, apportionment, allotment, and allocation of appropriations, and monitor the implementation and execution of the NIP budget.
- (U) Manage the NIP performance improvement process, including the development, tracking, integration, and reporting of performance measures and accomplishments.
- (U) Ensure cross-program initiatives are properly scoped and funded to ensure they have a high probability of success.
- (U) Assess alignment and compatibility of NIP and Military Intelligence Program (MIP) budgets.
- (U) Facilitate, coordinate, and oversee IC fiscal accountability and financial management improvement.
- (U) Sustain and enhance the Intelligence Resource Information System (IRIS).

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the CFO project to accomplish the following in FY 2014:

- (U) Improve the quality of the NIP Congressional Budget Justification Books.
- (U) Improve budget execution reporting to better inform resource decisions and support Unifying Intelligence Strategy progress assessments.
- (U) Strengthen end-to-end budget and performance integration from budget formulation through budget execution and evaluation to facilitate informed mission management decisions.

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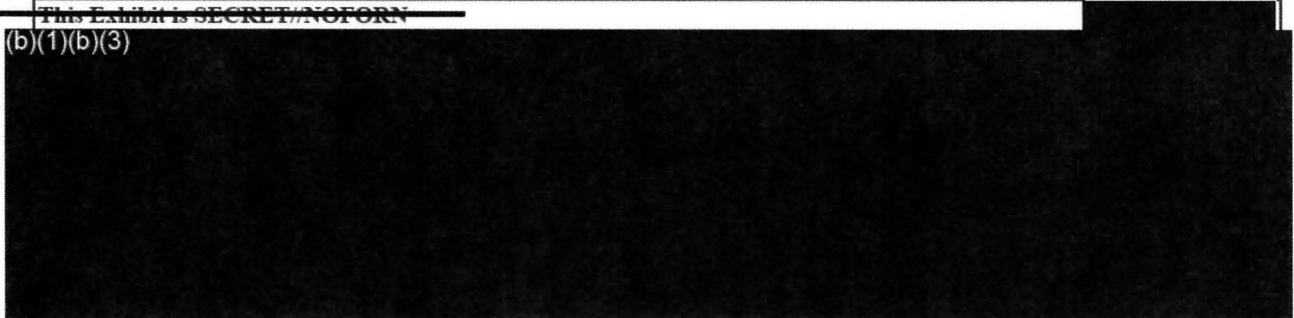
- (U) Provide subject matter expertise to streamline and consolidate financial management systems, define IC system requirements, standardize data elements and processes, and automate controls to improve compliance with federal accounting and system standards.
- (U) Oversee IC audit readiness and governance by issuing financial guidelines in coordination with federal accounting boards and reviewing IC component corrective action plans and financial statements; and developing standard IC processes and controls to improve auditability of key financial processes.

2. (U) Participating Organizations

A. Funds

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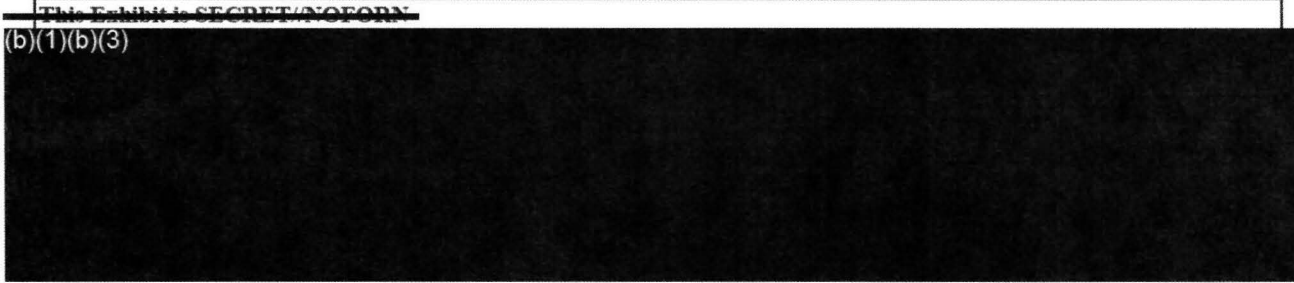
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B. Positions

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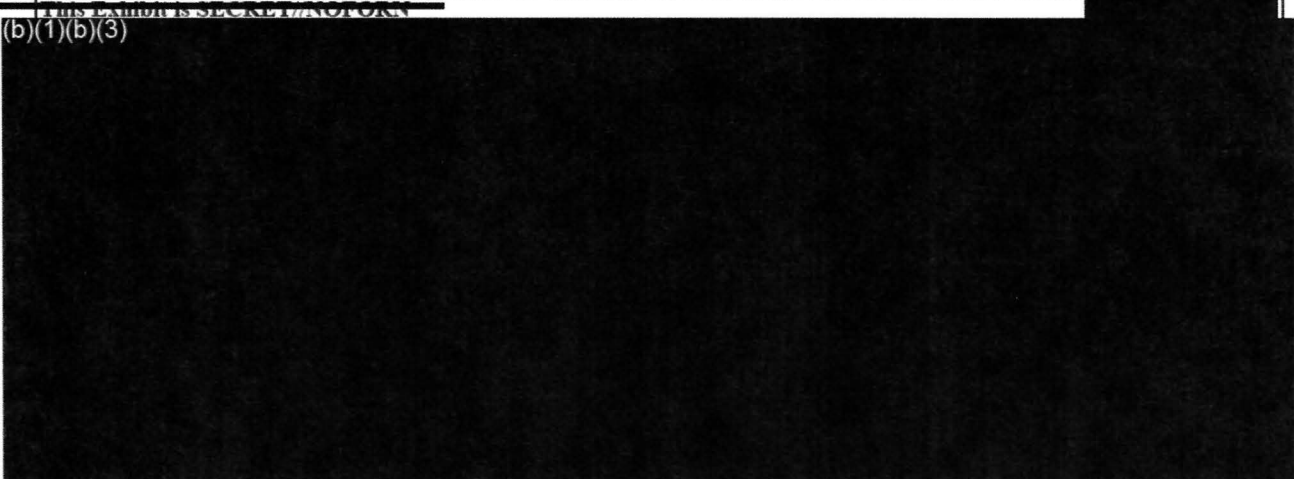
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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

1. (S//NF) CFO Front Office Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The CFO Front Office subproject assists the Assistant Director of National Intelligence (ADNI)/CFO and the Principal Deputy ADNI/Deputy CFO in managing the CFO, establishing priorities, providing oversight, and monitoring to ensure actions are completed. Resources in this subproject are used for:

(U) ICMA:

- (S//NF) Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- (S//NF) Travel and Transportation of Persons: Local travel, travel for training and for mission support (b)(1)(b)(3)
- (S//NF) Other Contractual Services: Administrative support (b)(1)(b)(3)
- (S//NF) Supplies and Materials: Supplies for day-to-day requirements (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for CFO Front Office Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) net increase (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) for local travel and increased supply costs.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) realigned from training to fund local travel and increased supply costs.

C. (U) Object Class Display for CFO Front Office Subproject

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(b)(1)(b)(3)

2. ~~(S//NF)~~ Financial Management Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Financial Management (FM) subproject facilitates, coordinates, and oversees IC financial management improvement and accountability. FM monitors IC progress toward auditability; develops FM accounting standards; issues FM policy and monitors fiscal compliance; oversees the IC's Agency financial reports; develops standards, with Chief Human Capital Officer (CHCO), for a skilled FM workforce; and implements CFO Act and financial management improvements. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

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~~(S//NF)~~ Travel and Transportation of Persons: Local travel, travel for training and for mission support
(b)(1)(b)(3)

~~(S//NF)~~ Other Contractual Services: Support for financial management improvements and auditability requirements (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Financial Management Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) net increase (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) provides needed financial improvements to automate the IC fund distribution process affords the DNI greater transparency and oversight of NIP resources and improves IC funds control and cash management processes. Automating this process supports auditability and provides a clear audit trail to agencies for "funds received" in the Statement of Budgetary Resources.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) for Department of Treasury advisory and assistance services.

C. (U) Object Class Display for Financial Management Subproject

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(b)(1)(b)(3)

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~~(S//NF)~~ Performance and Budget Justification Subproject: (b)(1)(b)(3)

A. (U) Description

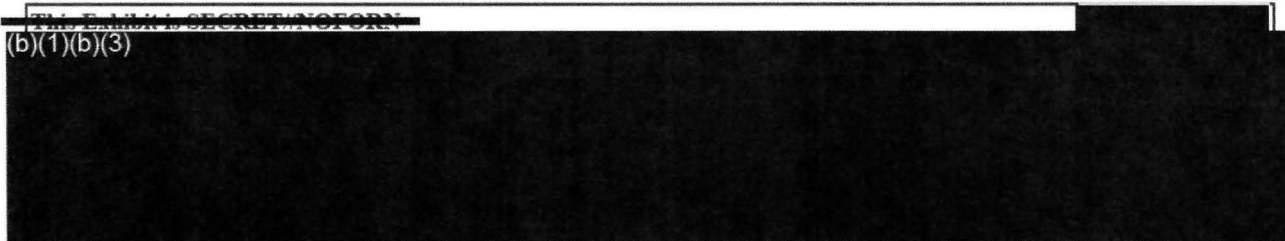
(U) The Performance and Budget Justification (PBJ) subproject facilitates, coordinates, and oversees the development of IC performance management metrics and processes; ensures cross-program issues are identified, worked and satisfactorily resolved; and justifies and defends the NIP budget request to OMB and Congress. PBJ manages the IC performance improvement process; leads IC budget and performance integration efforts; identifies, tracks, and resolves cross-program issues; oversees the development and production of ODNI documents such as procedural guidance, Congressional Budget Justification Books, and the IC's Priority Goals and Performance and Financial Information Reports; oversees the development of DNI Congressional budget testimony, responses to Congressional queries, Questions for the Record, and Congressionally Directed Actions. Resources in this subproject are used for:

(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation of Persons: Local travel, travel for training and for mission support (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: Printing for Congressional Budget Justification Books and other related documentation (b)(1)(b)(3)
- ~~(S//NF)~~ Other Contractual Services: Subject matter expertise and support for budget formulation and justification, procedural guidance, analytic reviews, performance management and responses to Congressional related actions (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Performance and Budget Justification Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~
 (b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) to cover increased contract costs associated with obtaining subject matter expertise in identifying and resolving cross-program integration issues and support for budget justification.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) by reducing CBJB printing costs through digital book publishing.

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C. (U) Object Class Display for Performance and Budget Justification Subproject

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(b)(1)(b)(3)



4. (S//NF) Resource Management Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Resource Management (RM) subproject provides resources to lead the IC in the formulation and execution of the NIP budget. RM provides comprehensive reporting and analysis on budgetary data; serves as the primary interface on budget issues and CBJB development; monitors and reports on the execution of the NIP budget; directs the apportionment, allotment, and allocation of appropriations; manages reprogramming and notification actions; develops IC budget standard operating procedures and fiscal guidance; constructs resource data calls for ODNI staff elements; and ensures coordination with USD(I) on the MIP. Resources in this subproject are used for:

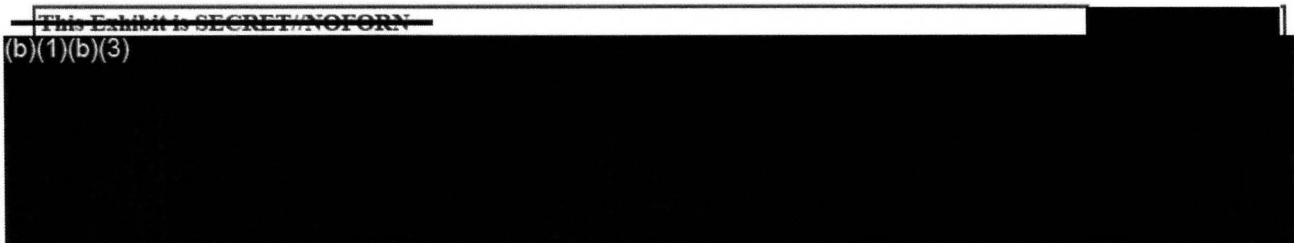
(U) ICMA:

- ~~(S//NF)~~ Personnel Compensation and Benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and Transportation of Persons: Local travel, travel for training and for mission support (b)(1)(b)(3)
- ~~(S//NF)~~ Other Contractual Services: Support for research and analysis of resource data and for IRIS software engineering, operation and maintenance, and system enhancements (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and Materials: Expendables for IRIS CBJB production support (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Recapitalization of IRIS hardware (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Resource Management Subproject

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(b)(1)(b)(3)



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~~SECRET//NOFORN~~

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) improves IRIS functionality by automating changes to Congressional Budget Justification Books; expanding the data repository to provide greater fidelity of execution data to track budget execution with performance; addressing new FISMA reporting requirements for information security and operations; recapitalizing equipment; and operation of an off-site backup and disaster recovery for IRIS applications and the NIP database.

• ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.

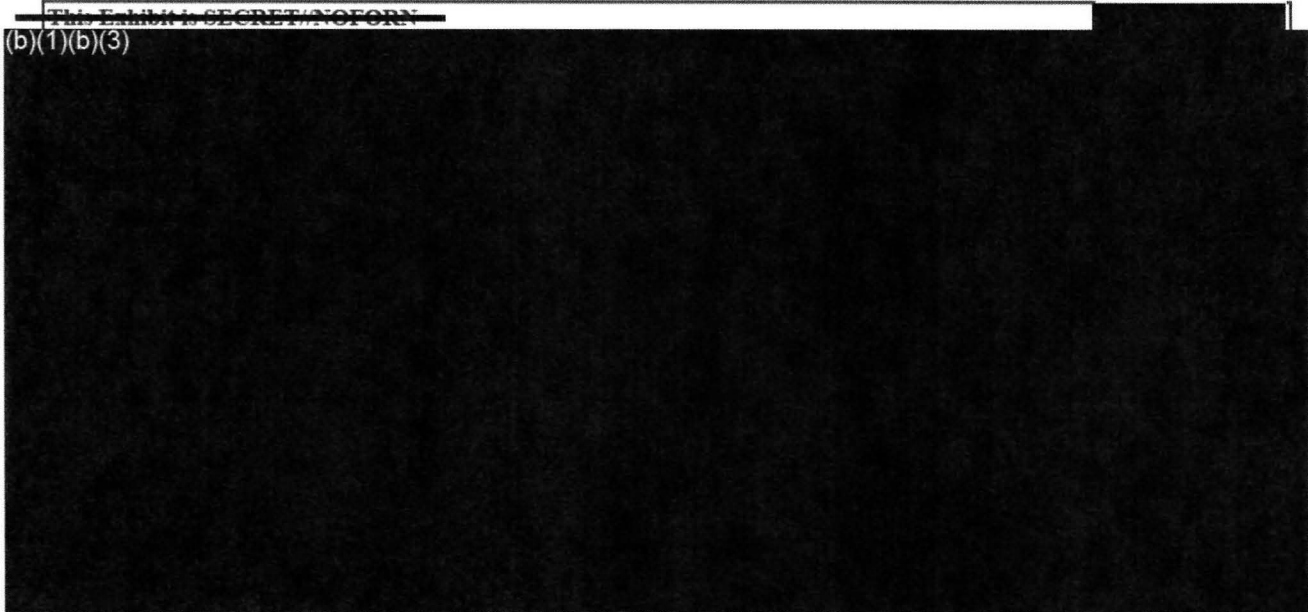
(U) Decreases:

• ~~(S//NF)~~ (b)(1)(b)(3) reduction to contractor FTEs.

C. (U) Object Class Display for Resource Management Subproject

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(b)(1)(b)(3)



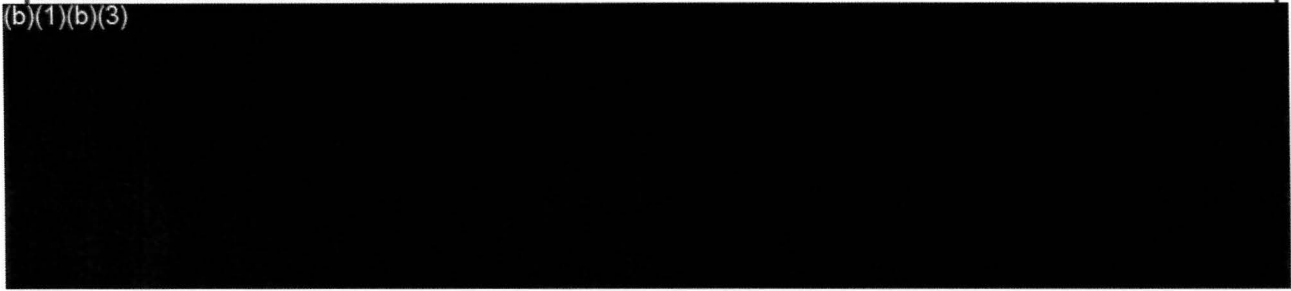
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**(U) ENTERPRISE MANAGEMENT
(U) CHIEF HUMAN CAPITAL OFFICER**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Chief Human Capital Officer (CHCO) project was realigned to the Human Capital and Learning project beginning in FY 2013 to correctly represent the purpose of requested funds.

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**(U) ENTERPRISE MANAGEMENT
(U) CONTINUITY OF OPERATIONS**

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(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

~~(S//NF)~~ (b)(1)(b)(3)

(U) Base resources in this project are used to:

~~(C//NF)~~ (b)(1)(b)(3)

• ~~(S//NF)~~ (b)(1)(b)(3)

• ~~(S//NF)~~ (b)(1)(b)(3)

• (U) Advise on and oversee the IC's support to the Nuclear Command and Control System (NCCS) activities (in accordance with NSPD-28).

— (U) Coordinate, facilitate, and otherwise enable the delivery of integrated intelligence support and threat products to the NCCS leadership.

— (U) Assist the Department of Defense and the Department of Energy in concert with the IC CIO, as appropriate, in the maintenance and improvement activities aimed at achieving an increasingly resilient and secure architecture in support of the NCCS.

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- (U) Provide for the IC's National Exercise Program activities (in accordance with PPD-8 and ICD-103).
 - (U) Coordinate and facilitate the IC's and ODNI's participation in all National Level Exercises, including Principal (Presidential) Level Exercises, DoD (OSD, Combatant Command, and service-level) exercises, and other federal-level crisis and consequence management exercises.
 - (U) Manage the IC exercise corrective action program and ensure tracking and mitigation strategies are implemented, as appropriate, to address identified gaps. (EMS_00047)
- (U) Provide for the IC's National Preparedness operations and activities, and its support to the National Response Framework (in accordance with the National Preparedness System).
 - (U) Support or manage the DNI's crisis and consequence management planning and intelligence support during a national emergency or other crisis event.
 - (U) Maintain situational awareness of the IC's response and support to natural and man-made emergency events under the National Response Framework, to include timely and accurate status of IC capability, continuity readiness, impact of loss or degradations, and continuity plan execution.
 - (U) Enable information sharing and integration of IC support during national emergencies.
- (U) Meet requirements to support the National Continuity System (NCS) operations and activities (in accordance with NSPD-51 and NCS-3-10).
 - (U) Sustain the DNI's and IC's capability for critical operations under all hazard conditions.
 - (U) Sustain and maintain the IC's COG and COOP facilities. (EMS_00048)
 - (U) Sustain the provision of direct intelligence support and services to the other branches of government, and general continuity support to the ODNI. (EMS_00034)
 - (U) Sustain program management and oversight of the NIP's continuity investment and report on the IC's continuity performance measures.
 - (U) Manage the DNI's SCI activities supporting the NCS.
- (U) Establish an Emergency Management – business continuity - IT Disaster Recovery Program to meet requirements at ODNI facilities and support the Federal Information Security Management Act (FISMA). Ensure best practices across the IC through outreach and coordination of executable plans to transition from occupant emergencies through business continuity to full COOP/COG plan execution and eventual reconstitution.
 - (U) Provide clear instruction on roles and responsibilities for all aspects of the preparedness spectrum, from prevention to response and recovery.
 - (U) Provide procedures to address a wide range of hazards and threats that could affect ODNI/IC facilities.
 - (U) Develop and maintain plans to address preparedness and emergency management and these plans must be written, implemented, and maintained.

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(U) There are four new activities in this project for FY 2014:

- (U) Establish and maintain an Intelligence Community Continuity Enterprise Program to ensure that IC COOP capabilities are well coordinated and responsive to changes in mission needs and operating environment.
- (U) Establish and maintain support as required, to the National Security/Emergency Preparedness (NS/EP) Communications EXCOM, Tiger Team, and Joint Program Office (in accordance with EO 13618).

~~(S//NF)~~ (b)(1)(b)(3)

- (U) Establish and maintain an Emergency Management program for the ODNI.

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Lead the IC Continuity Enterprise Program as a risk-management-focused, performance-measured effort to address mission capability gaps and interdependencies of the IC to deliver integrated intelligence where ever National Leadership is located.

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

- (U) Integrate and synchronize program management of the IC's Critical Infrastructure Program activities with the Defense Critical Infrastructure Program (in accordance with the Presidential Policy Directives on Critical Infrastructure Protection, Resilience, and Information Sharing) as part of the IC Continuity Enterprise.
- (U) In coordination with the ODNI Mission Support Division, ODNI/CIO, IC Elements, and National Continuity Programs, ensure a resilient Continuity Enterprise infrastructure is maintained with mission capability at an exceptional state of readiness supporting deployments to Alternate Operating Facilities in support of National Security Special Events and National Security Emergencies in support of ODNI and IC Mission Essential Functions, Primary Mission Essential Functions, and National Essential Functions.
- (U) Establish and maintain an Emergency Management program for the ODNI.

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2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)



B. Positions

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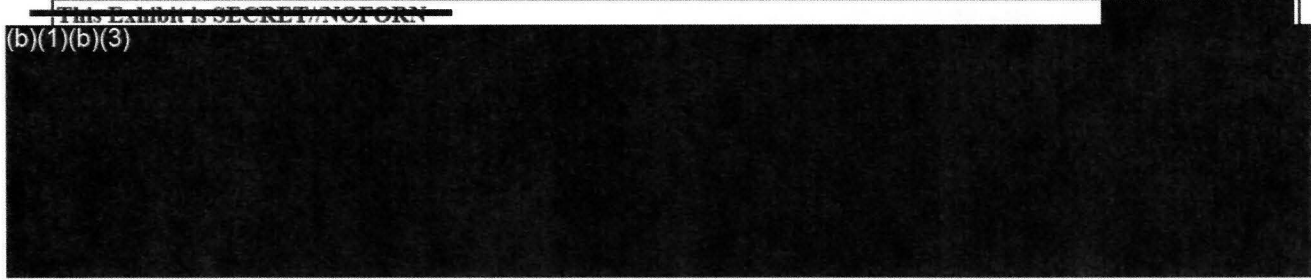
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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



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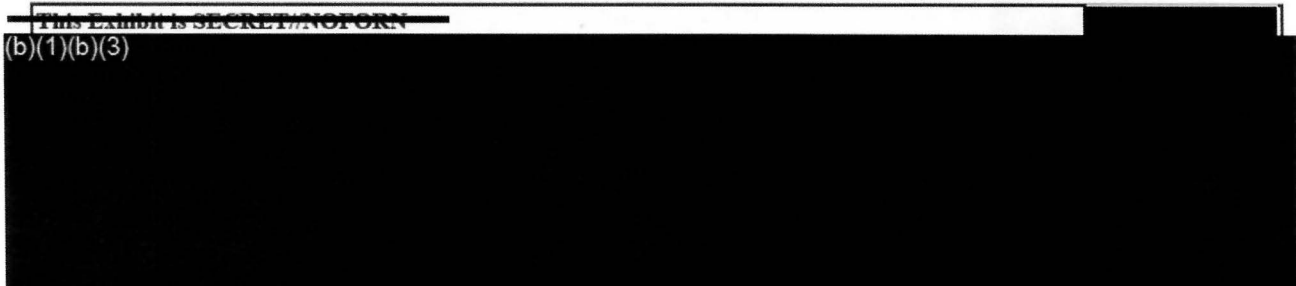
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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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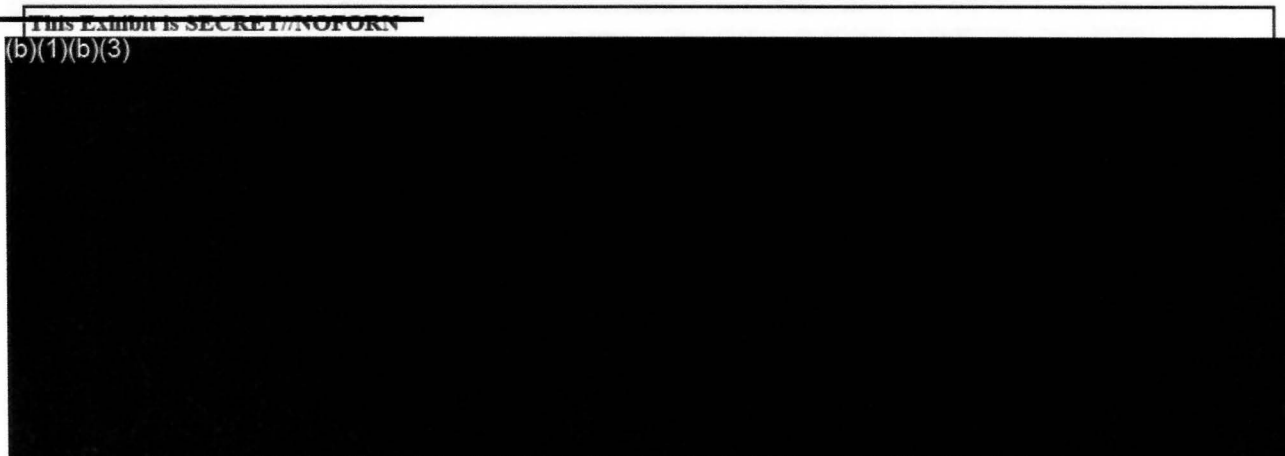
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2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)



(U) Section III: Subproject Specific Detail/Budget

1. ~~(S//NF)~~ CIO COOP Subproject: (b)(1)(b)(3)

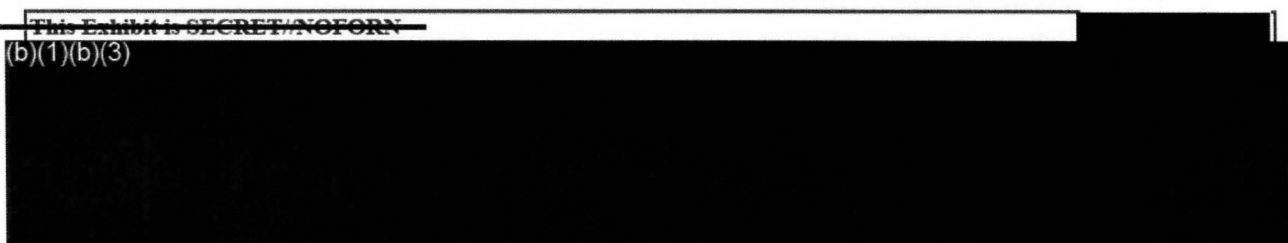
A. (U) Description

(U) The CIO COOP subproject provides continuity enterprise related information technology (software and hardware) engineering and operation and maintenance. Beginning in FY 2014, this subproject is being merged into the CSE COOP subproject.

B. (U) Summary of Change FY 2013/2014 for CIO COOP Subproject

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(b)(1)(b)(3)



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~~(S//NF)~~ (b)(1)(b)(3)

(U) Functional Transfers:

~~(S//NF)~~ (b)(1)(b)(3) for software and equipment operation and maintenance transferred to the CSE COOP subproject in FY 2014, enabling better coordination and efficiency in a new contract vehicle.

C. (U) Object Class Display for CIO COOP Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~

(b)(1)(b)(3)

~~2. (S//NF)~~ (b)(1)(b)(3)

A. (U) Description

(U) The CSE COOP subproject will:

~~(C//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

- (U) Provide for the IC's support to the NCCS activities (in accordance with NSPD-28).
- (U) Provide for the IC's National Exercise Program operations and activities (in accordance with PPD-8 and ICD-103).
- (U) Provide for the IC's National Preparedness operations and activities, and its support to the National Response Framework (in accordance with HSPD-5 and PDD-8).
- (U) Provide for the IC NCS operations and activities (in accordance with NSPD-51 and NCSD-3-10).
- (U) Support COOP activities for the ODNI HQ elements.
- (U) Establish an Emergency Management Program to meet requirements at ODNI facilities, and ensure best practices across the IC through outreach and coordination of executable plans to transition from occupant emergencies through business continuity to full COOP/COG plan execution.

(U) Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Provides travel and transportation that allows for exercise design, development, delivery, evaluation, and/or participation in Major National and DoD exercises (b)(1)(b)(3)

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~~(S//NF)~~ Rents, communications, and utilities: Provides for the facility and infrastructure of the ~~(b)(1)(b)~~
~~(b)(1)(b)(3)~~. This allows for the continuation of the ODNI/IC Primary Mission Essential
Function and Mission Essential Functions in support of the National Essential Functions ~~(b)(1)(b)(3)~~

~~(S//NF)~~ Printing and reproduction: Supports the delivery of NIEMA's training program. This program
delivers a multi-discipline curriculum including: Continuity and National Security Professional training
topics to members of the IC in a classified environment ~~(b)(1)(b)(3)~~

~~(S//NF)~~ Other contractual services: Supports activities related to ~~(b)(1)(b)(3)~~
~~(b)(1)(b)(3)~~

~~(S//NF)~~ Supplies and Materials: Provisions for the requirement to maintain the necessary office support
environment for a ~~(b)(1)(b)(3)~~

~~(S//NF)~~ Equipment: Supports the operation, expansion, and recapitalization of the IT infrastructure at the
~~(b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for CSE COOP Subproject

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~~(b)(1)(b)(3)~~

~~(S//NF)~~ ~~(b)(1)(b)(3)~~

(U) Increases:

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ due to increase in the FEMA working capital cost schedule for lease costs in support
of the ~~(b)(1)(b)(3)~~.

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ for Other Purchased Services in support of the Critical Infrastructure and Key Resource
component of the IC Continuity Enterprise. Funding was realigned from other expense elements in the
subproject to support this requirement.

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ for equipment due to increase in economic assumptions.

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ internal realignment from the CIO COOP subproject to consolidate software and
equipment operation and maintenance in a new contract vehicle is reflected in the net total for Other Goods
and Services from Federal Sources.

(U) Decreases:

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ to accurately reflect civilian pay and benefits.

~~(S//NF)~~ ~~(b)(1)(b)(3)~~, reflects the elimination of a one-year FY 2013 increase of ~~(b)(1)(b)(3)~~ to address a
shortfall in the Critical Mission Assurance program. The remaining ~~(b)(1)(b)(3)~~ was realigned to Other
Purchased Services for the Critical Infrastructure and Key Resource component increase.

~~(S//NF)~~ ~~(b)(1)(b)(3)~~ for Operation and Maintenance of Equipment.

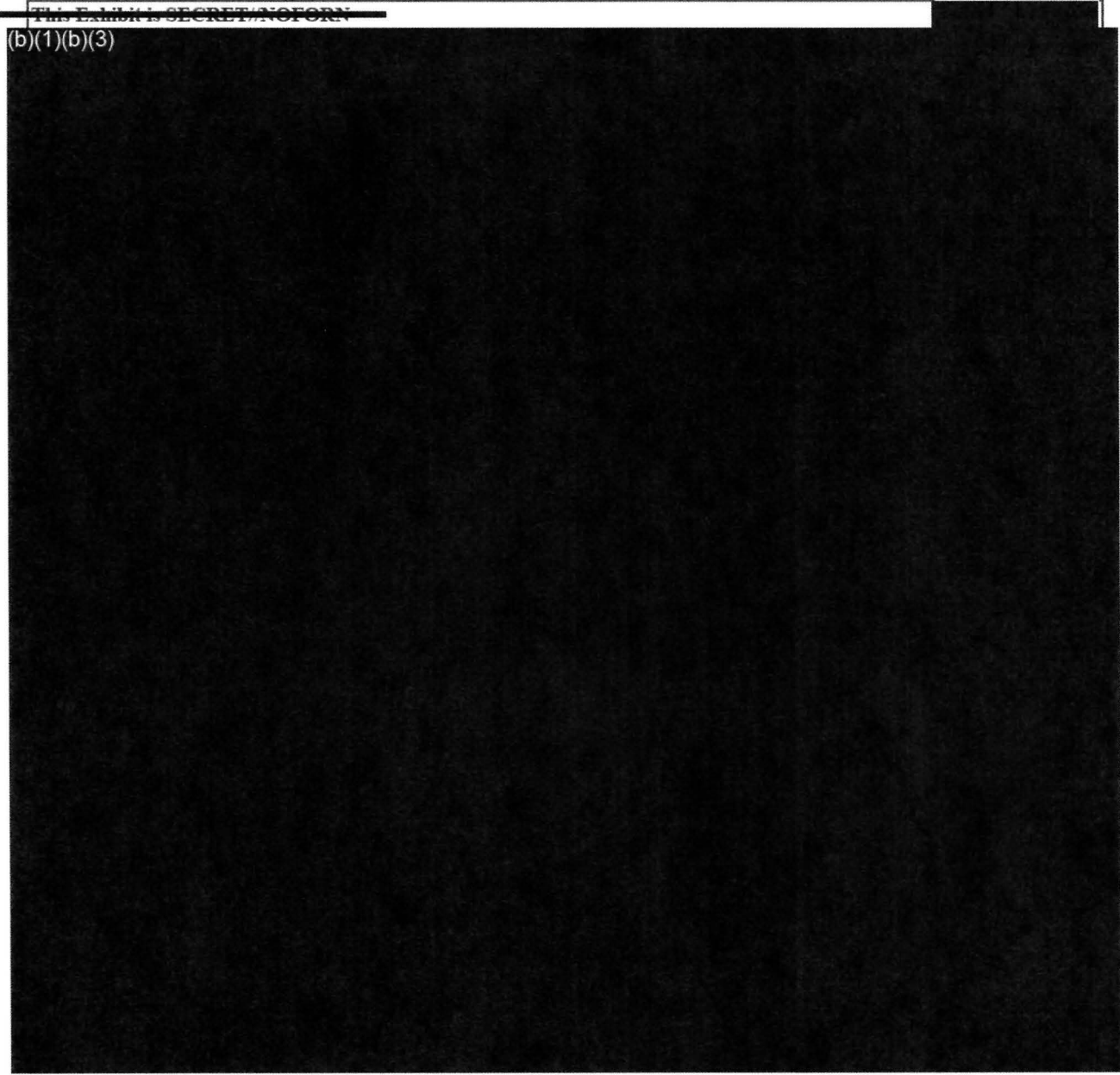
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C. (U) Object Class Display for CSE COOP Subproject

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(b)(1)(b)(3)



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~~3. (S//NF)~~ NCTC COOP Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The NCTC COOP subproject provides alternate operating locations and limited back up capability to enable NCTC to perform mission essential functions in the event of catastrophic failure or inoperability of network and building access at the LX compound. COOP facilities are located within and outside the Washington Metropolitan Area and include government owned and leased commercial facilities. Resources in this subproject are used for:

(U) (b)(3)

~~(S//NF)~~ Rents, communications, and utilities: Service Level Agreement (SLA) charges for bandwidth connectivity (b)(1)(b)(3) and facilities lease costs (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Hardware and software maintenance services for servers and desktop devices at NCTC COOP locations, as well as a notification calling service to support recalls of personnel (b)(1)(b)(3)

~~(S//NF)~~ Equipment: Recapitalization and expansion of IT hardware and servers for NCTC COOP locations (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for NCTC COOP Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for NCTC COOP Subproject

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(b)(1)(b)(3)

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(U) ENTERPRISE MANAGEMENT
(U) DIRECTOR OF NATIONAL INTELLIGENCE

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Director of National Intelligence project supports the DNI and the Principal Deputy DNI (PDDNI) in leading the IC and building an integrated enterprise that provides integrated intelligence to the White House, Congress, and other policy makers to inform decisions and facilitate oversight.

(U) Base resources in this project are used to:

- (U) Provide for the offices of the IC General Counsel, Civil Liberties and Privacy, Equal Employment Opportunity and Diversity (EEOD), Protocol, Public Affairs, Legislative Affairs, and Executive Secretariat support to the ODNI and the IC, thereby enabling DNI to lead the IC, manage the NIP, and fulfill his duties as principal intelligence advisor to the President.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the DNI project to accomplish the following in FY 2014:

- (U) Continue to support the DNI in leading intelligence integration.
- (U) Continue to ensure that Congress is kept fully and currently informed of intelligence activities by supporting congressional requests for information, to include hearings, briefings, and other inquiries.
- (U) Continue to provide strategic leadership and oversight of the IC's efforts to build and retain a diverse workforce and develop inclusive work environments throughout the 17 components of the IC.
- (U) Develop communications strategies to help disseminate key messages to target audiences.
- (U) Provide timely legal guidance and counsel to the DNI and to the ODNI to ensure all employees and contractors assigned to the ODNI comply with US laws and applicable regulations and directives.
- (U) Support the DNI in carrying out statutory responsibilities to ensure IC compliance with the Constitution and laws of the United States and continue to work closely with legal officers across the IC to ensure compliance with applicable laws.

~~(S//NF)~~ Approve Official Representational Expenditures (ORE) for ODNI officials on behalf of the DNI to host official events for designated officials or persons to establish or further strengthen IC relationships and promote collaboration (b)(1)(b)(3)

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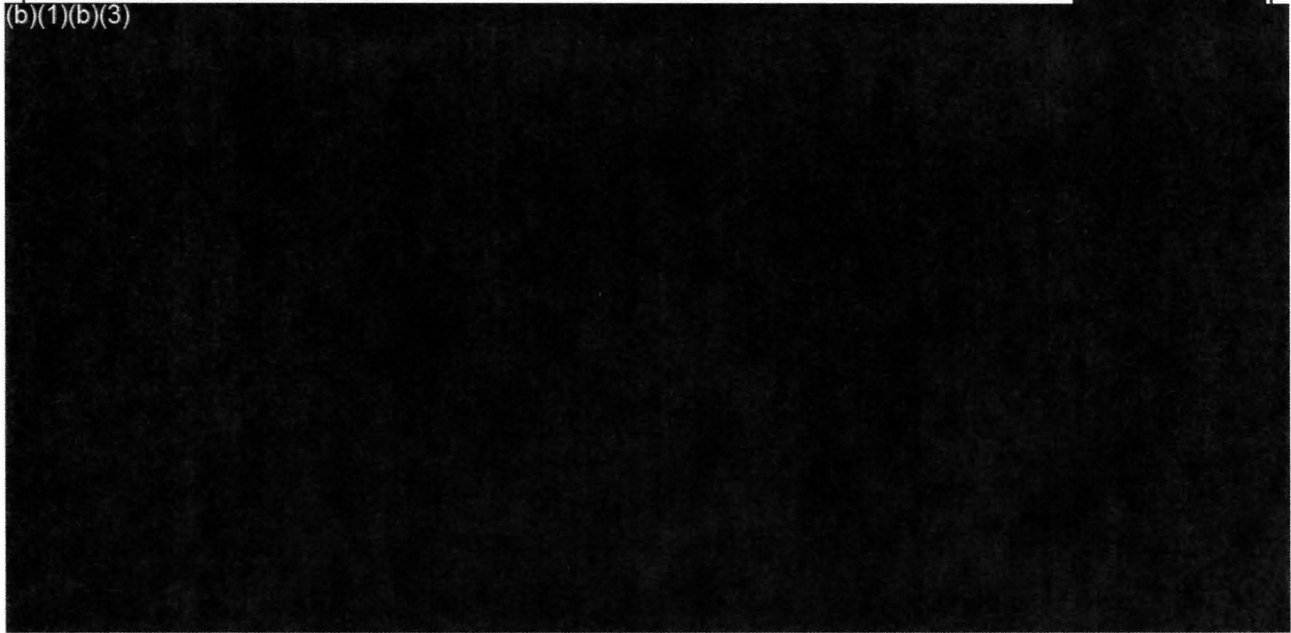
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2. (U) Participating Organizations

A. Funds

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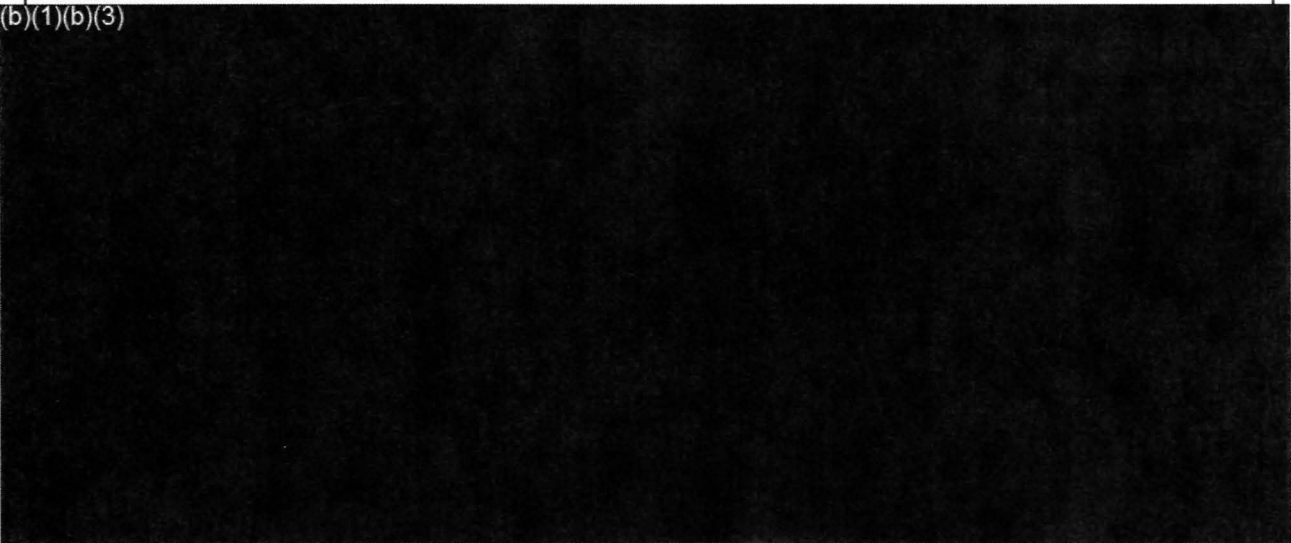
(b)(1)(b)(3)



B. Positions

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(b)(1)(b)(3)




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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)




(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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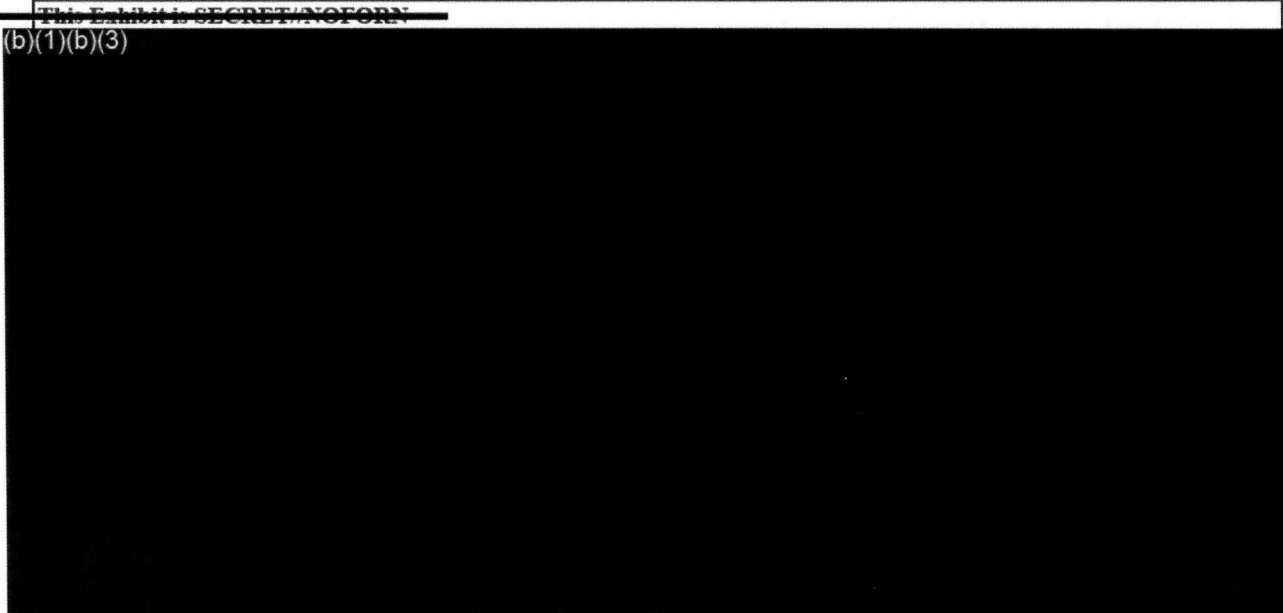
(b)(1)(b)(3)



2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)




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(b)(1)(b)(3)



(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF)~~ **Business Transformation Office Subproject:** (b)(1)(b)(3)

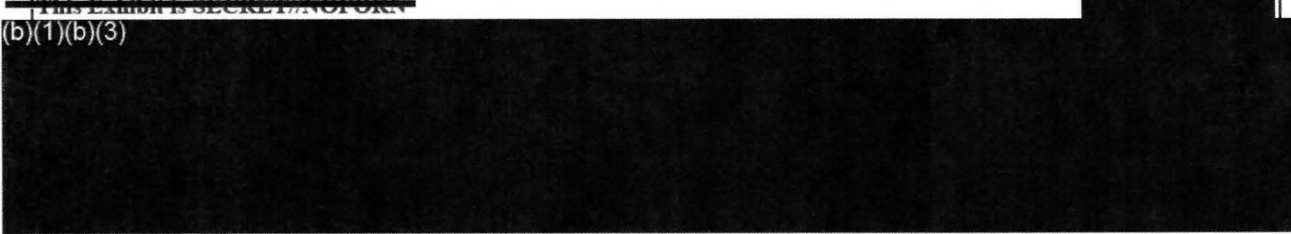
A. (U) Description

(U) The BTO funding was terminated in support of deficit reduction in FY 2013. Funding and positions for business transformation activities were realigned to the Chief Information Office project in FY 2013 to better enable the integration of the IC ITE.

B. (U) Summary of Change FY 2013/2014 for Business Transformation Office Subproject

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(b)(1)(b)(3)




(U) There are no changes to this subproject

C. (U) Object Class Display for Business Transformation Office Subproject

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(b)(1)(b)(3)



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(b)(1)(b)(3)

~~(S//NF)~~ Chief Management Officer Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Chief Management Officer (CMO) subproject provides funding for salaries, benefits, and operating costs for the CMO and Executive Secretariat. The CMO is composed of immediate front office staff, including internal and external detailee positions. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Includes contract services funding for infrastructure support to the CMO and Executive Secretariat (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Chief Management Officer Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) for revised economic assumptions.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) and 3 civilian positions internally realigned for higher priorities within the CMA.

~~(S//NF)~~ (b)(1)(b)(3) in accordance with Executive Order 13589 (Promoting Efficient Spending).

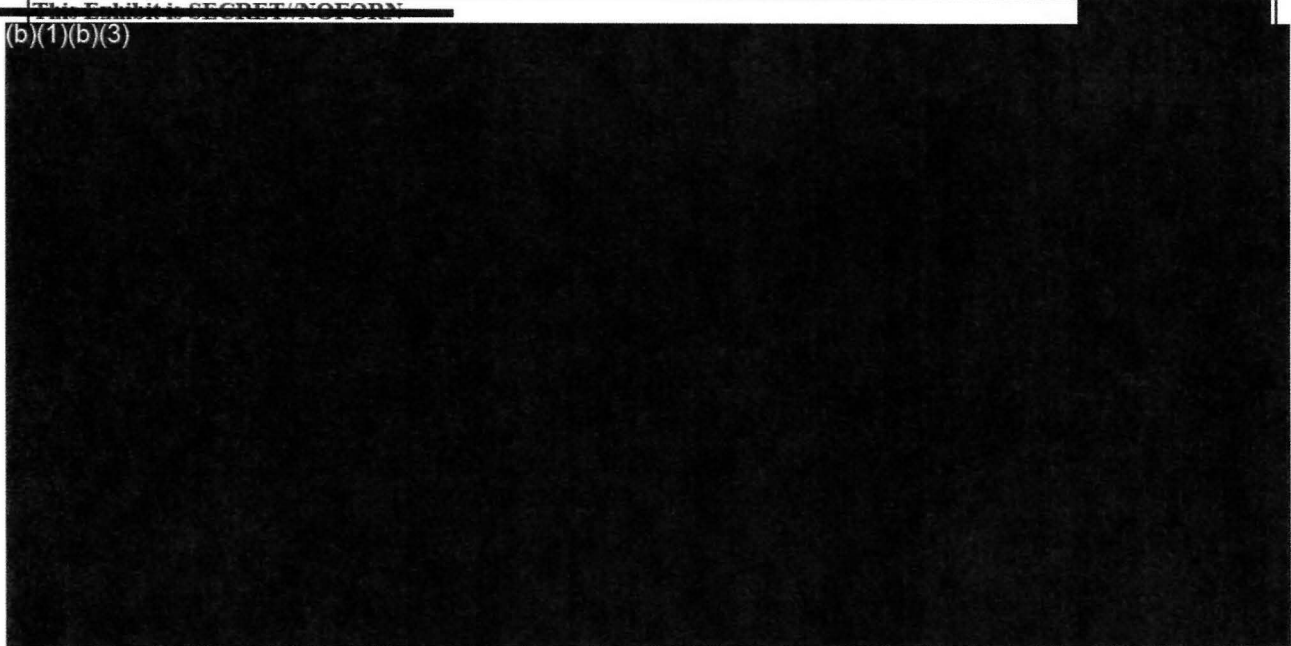
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C. (U) Object Class Display for Chief Management Officer Subproject

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(b)(1)(b)(3)



~~3 (S//NF)~~ Civil Liberties and Privacy Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Civil Liberties and Privacy Office (CLPO) leads the integration of civil liberties and privacy protections into the policies, procedures, programs, and activities of the Intelligence Community. It supports the DNI in carrying out statutory responsibilities to:

- (U) Ensure that the protection of civil liberties and privacy is appropriately incorporated into policies and procedures developed for and implemented by the ODNI and the elements of the IC;
- (U) Oversee compliance by the ODNI and the DNI with requirements under the Constitution and all laws, regulations, executive orders, and implementing guidelines relating to civil liberties and privacy;
- (U) Review and assess complaints and other information indicating possible abuses of civil liberties and privacy in the administration of the programs and operations of the ODNI and investigate any such complaint or information (in coordination with the IC IG as appropriate);
- (U) Ensure that the use of technologies sustain, and do not erode, privacy protections relating to the use, collection, and disclosure of personal information;
- (U) Ensure that personal information contained in a system of records subject to section 552a of title 5, United States Code (popularly referred to as the "Privacy Act "). is handled in full compliance with fair information practices as set out in that section; and
- (U) Conduct privacy impact assessments when appropriate or as required by law.

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(U) Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(1); part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Legal and privacy compliance publication subscriptions, materials and supplies, professional development and tradecraft training, IT operating and maintenance, printing and reproduction and awards (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Civil Liberties and Privacy Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ 1 civilian position internally realigned to the Civil Liberties and Privacy Office to support increased mission requirements levied by DNI leadership.

~~(S//NF)~~ (b)(1)(b)(3) for revised economic assumptions.

C. (U) Object Class Display for Civil Liberties and Privacy Subproject

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(b)(1)(b)(3)

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~~SECRET//NOFORN~~

~~4. (S//NF) Equal Employment Opportunity and Diversity Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The IC EEOD is the principal advisor to the DNI and IC senior leaders on issues that impact diversity, inclusion, and equal opportunity across the IC. The office is responsible for developing, implementing, and measuring performance against the five-year IC EEO and Diversity Strategic Plan and overseeing and establishing IC-wide policy guidance for the development and implementation of IC agency and component plans linked to that strategy. The Office also advises ODNI and IC senior leaders on highly sensitive, confidential personnel concerns and matters, as appropriate. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Personnel compensation and benefits: full-time personnel compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Printing and reproduction: SLA for printing congressionally mandated Annual Report, materials for conferences/and training events and IC EEOD Strategic Plans, Diversity Outreach (b)(1)(b)(3)~~

~~(S//NF) Other contractual services to support data analysis for the congressionally mandated Annual Report, contract for administrative support, EEO services contract for cleared EEO counselors and investigators, SLA with CIA for EEO services and medical evaluations for disabilities, automated database for EEO complaints tracking, IC and ODNI EEOD training, and centralized funding for ODNI reasonable accommodations (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Equal Employment Opportunity and Diversity Subproject

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(b)(1)(b)(3)

~~(S//NF) (b)(1)(b)(3)~~

(U) Increases:

~~(S//NF) (b)(1)(b)(3) for additional contract support for reasonable accommodation and revised economic assumption.~~


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C. (U) Object Class Display for Equal Employment Opportunity and Diversity Subproject

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(b)(1)(b)(3)



~~5. (S//NF) Facilities Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Facilities subproject includes funding for the ODNI Headquarters staff. Resources in this subproject are used for:

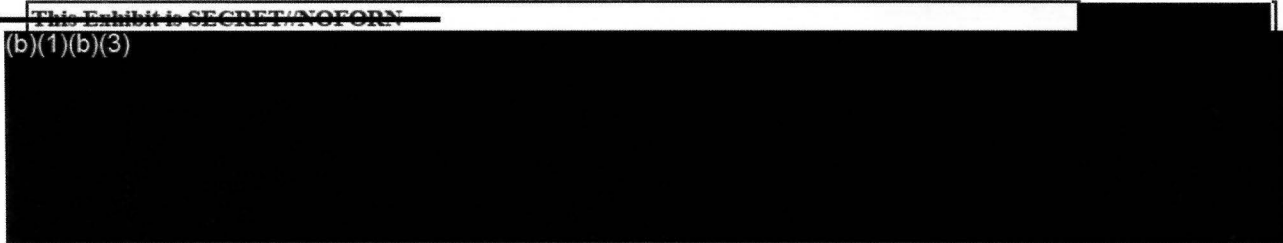
(U) Expenses, ICMA:

- (S//NF) Rental payment to others: Funds are used to provide space for staff (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

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(b)(1)(b)(3)



~~(S//NF) There are no significant net changes~~ (b)(1)(b)(3)

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C. (U) Object Class Display for Facilities Subproject

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(b)(1)(b)(3)

~~6. (S//NF)~~ General Counsel Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Office of the General Counsel (OGC) provides timely legal guidance and counsel to the DNI and to the ODNI to ensure all employees and contractors assigned to the ODNI comply with US law and any applicable regulations and directives. It supports the DNI in carrying out statutory responsibilities to ensure IC compliance with the Constitution and laws of the US. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3); part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Travel includes TDY, local travel reimbursements, training travel for civilian personnel, and service agreement for a vehicle and a dedicated driver for General Counsel (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Includes administrative and IC legal conference contract services, legal publication subscriptions, materials and supplies, IT operating and maintenance, printing and reproduction, and awards (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for General Counsel Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) for a reduction in part time and intermittent employee compensation.

~~(S//NF)~~ (b)(1)(b)(3) for a reduced level of contract services. OGC's independent contractor for full time legal support service ends in September 2013. OGC will extend this contract through FY14 for part time legal support services.

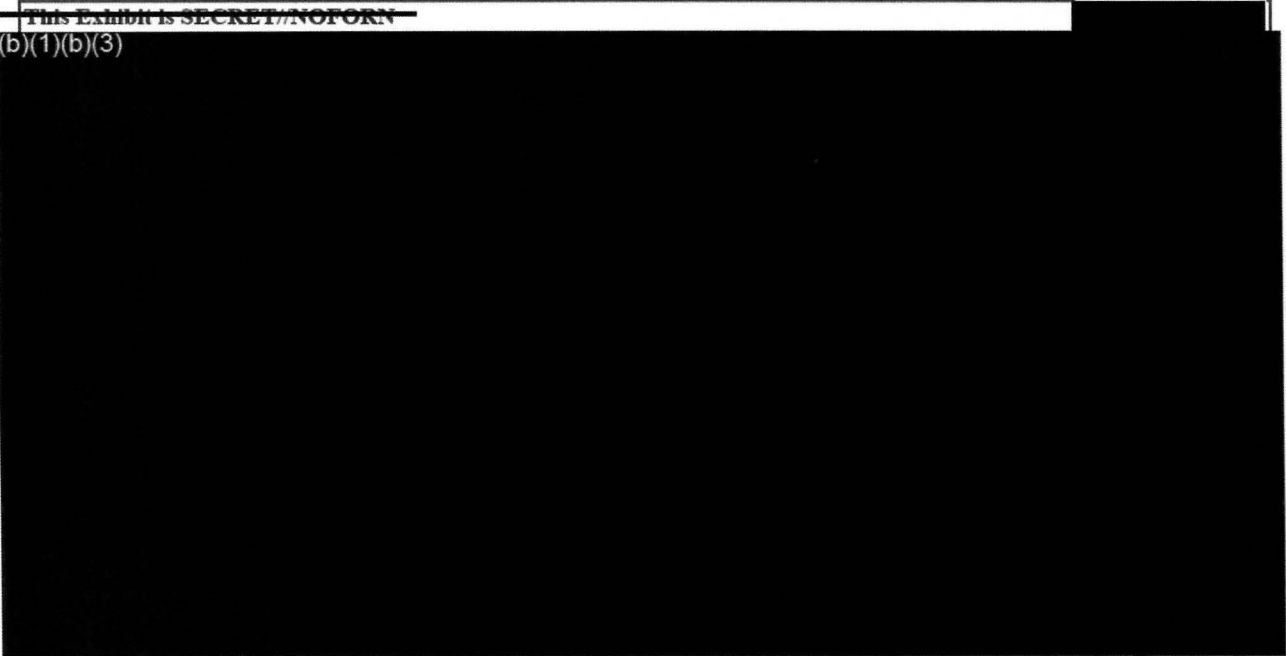
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C. (U) Object Class Display for General Counsel Subproject

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(b)(1)(b)(3)



~~7. (S//NF) Headquarters Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Headquarters subproject provides salaries, benefits, and operating costs for the DNI, PDDNI, and Protocol Staff. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Travel and transportation: Support training travel requirements, TDY, local travel to attend meetings and conferences, and to conduct oversight responsibilities (b)(1)(b)(3)~~

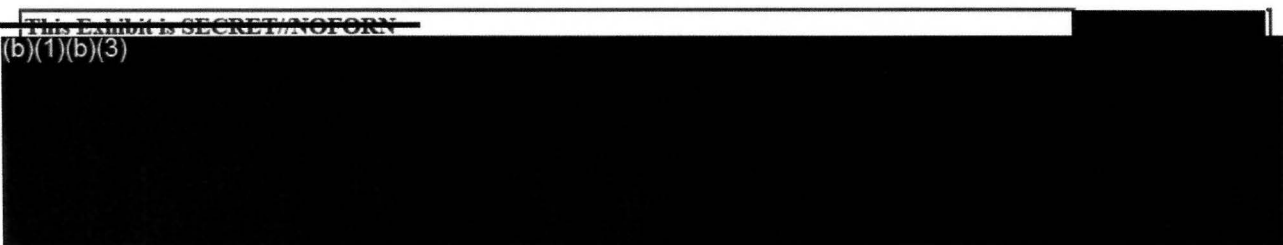
~~(S//NF) Other contractual services: Pays for additional infrastructure support for headquarters (b)(1)(b)(3)~~

~~(S//NF) Supplies and materials: Purchase supplies and materials for day-to-day requirements (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Headquarters Subproject

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(b)(1)(b)(3)



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~~SECRET//NOFORN~~

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

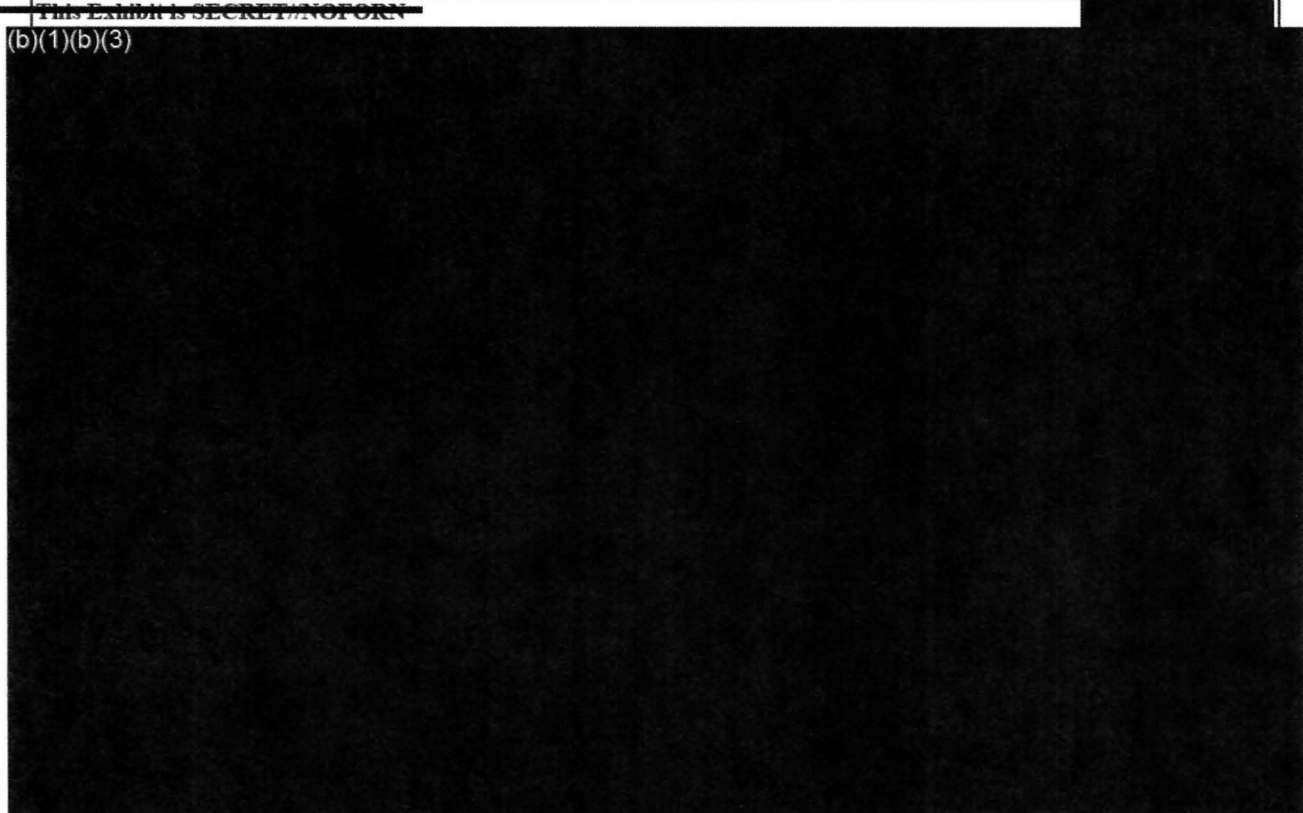
~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3) for increased travel requirements for the DNI and PDDNI.

C. (U) Object Class Display for Headquarters Subproject

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(b)(1)(b)(3)



8. ~~(S//NF)~~ Legislative Affairs Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Office of Legislative Affairs (OLA) is the principal interface between the ODNI and the Congress. Its charge is to facilitate the implementation of Section 502 of the National Security Act of 1947, as amended, which requires that the heads of the IC agencies shall "keep the congressional intelligence committees fully and currently informed of all intelligence activities of the United States." In addition, the office:

- (U) Serves as the chief advocate to Congress for the NIP, the NIS, and other key ODNI/IC programs, policies and initiatives;
- (U) Provides support and legislative strategies to the DNI and senior ODNI leadership;
- (U) Leads and coordinates congressional engagements on behalf of the ODNI, including hearings, briefings, formal notifications, and correspondence;

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- (U) Manages the confirmation process for ODNI's five Presidentially appointed, Senate confirmed positions; and
- (U) Tasks, tracks, and ensures responsiveness to all IC statutory reporting requirements.

Resources in this subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation ~~(b)(1)(b)(3)~~ and civilian personnel benefits ~~(b)(1)(b)(3)~~
- ~~(S//NF)~~ Travel and transportation: Facilitates ODNI efforts to keep Congress fully and currently informed of intelligence activities by attending hearings, meetings, and briefings requested by Members of Congress and staff. Includes funding for drivers who transport ODNI personnel who are required to travel to and from Capitol Hill and other briefing locations ~~(b)(1)(b)(3)~~
- ~~(S//NF)~~ Other contractual services: Supports four contractor FTEs who support OLA by tracking congressional requirements, maintaining official records, ensuring congressional deliveries, conducting legislative research, and coordinating transportation ~~(b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Legislative Affairs Subproject

~~(S//NF)~~ ~~(b)(1)(b)(3)~~

~~(b)(1)(b)(3)~~

~~(S//NF)~~ ~~(b)(1)(b)(3)~~

(U) Increases:

- ~~(S//NF)~~ ~~(b)(1)(b)(3)~~ for increased costs for local transportation of ODNI personnel to and from Capitol Hill and multiple briefing locations.
- ~~(S//NF)~~ ~~(b)(1)(b)(3)~~ revised economic assumptions for increased support services and other priorities for legislative support.

(U) Decreases:

- ~~(S//NF)~~ ~~(b)(1)(b)(3)~~ to reflect accurately civilian pay and benefits.


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C. (U) Object Class Display for Legislative Affairs Subproject

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(b)(1)(b)(3)



~~9. (S//NF)~~ Public Affairs Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Public Affairs Office (PAO) is the principal ODNI office for communicating with target audiences, including the internal ODNI workforce, the IC workforce, the media, and the public. Notably, the Director of PAO serves as the only authorized recipient of media inquiries on behalf of the DNI and senior leadership. PAO also facilitates public appearances of ODNI leadership. The PAO staff writes speeches and supports Congressional testimony for ODNI seniors. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3); part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Includes funding for PAO Front Office, managing and coordinating media relations for the DNI and ODNI senior leadership, organizing public outreach events, developing and maintaining all content on the unclassified and classified ODNI websites, serving as the speechwriter, and external/internal communications support of ODNI components (b)(1)(b)(3)

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**(U) ENTERPRISE MANAGEMENT
(U) EDUCATION & TRAINING**

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(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

(U) The DNI eliminated the Education and Training project in FY 2013 and realigned project resources and functions to the new Human Capital and Learning project to optimize the management and accounting for resources in three mission focus areas: Enterprise Human Capital Programs, Enterprise Learning, and Enterprise Foreign Language.

(U) There are no new activities in this project for FY 2014.

2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)

B. Positions

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(b)(1)(b)(3)

3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)

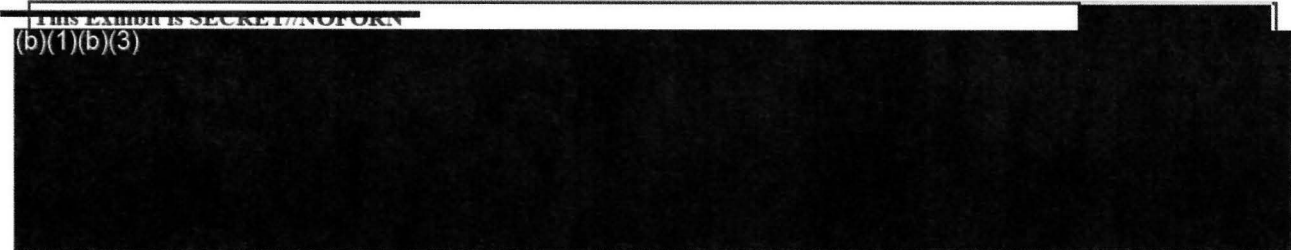
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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)



2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)



(U) Section III: Subproject Specific Detail/Budget

1. (S//NF) Foreign Language Program Office Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Foreign Language Program Office funding was functionally realigned to the new Human Capital and Learning project for improved transparency and management in FY 2013.

B. (U) Summary of Change FY 2013/2014 for Foreign Language Program Office Subproject

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(b)(1)(b)(3)



(U) There are no changes to this subproject


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C. (U) Object Class Display for Foreign Language Program Office Subproject

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(b)(1)(b)(3)



2. (S//NF) NIU Subproject: (b)(1)(b)(3)

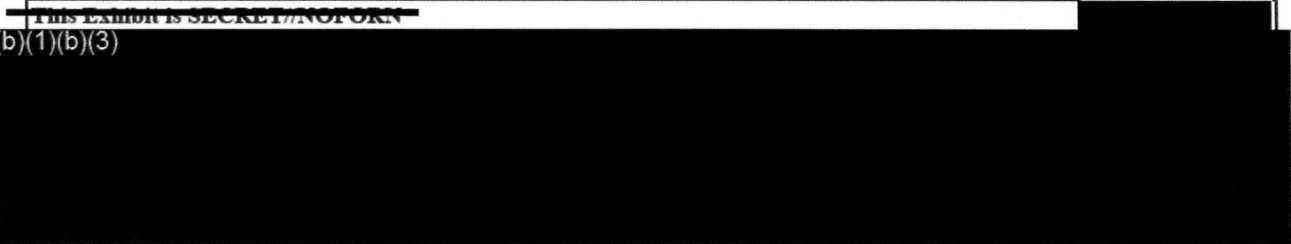
A. (U) Description

(U) The NIU funding was functionally realigned to the new Human Capital and Learning project for oversight of IC Strategic Human Capital Goals in FY 2013.

B. (U) Summary of Change FY 2013/2014 for National Intelligence University Subproject

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(b)(1)(b)(3)



(U) There are no changes to this subproject

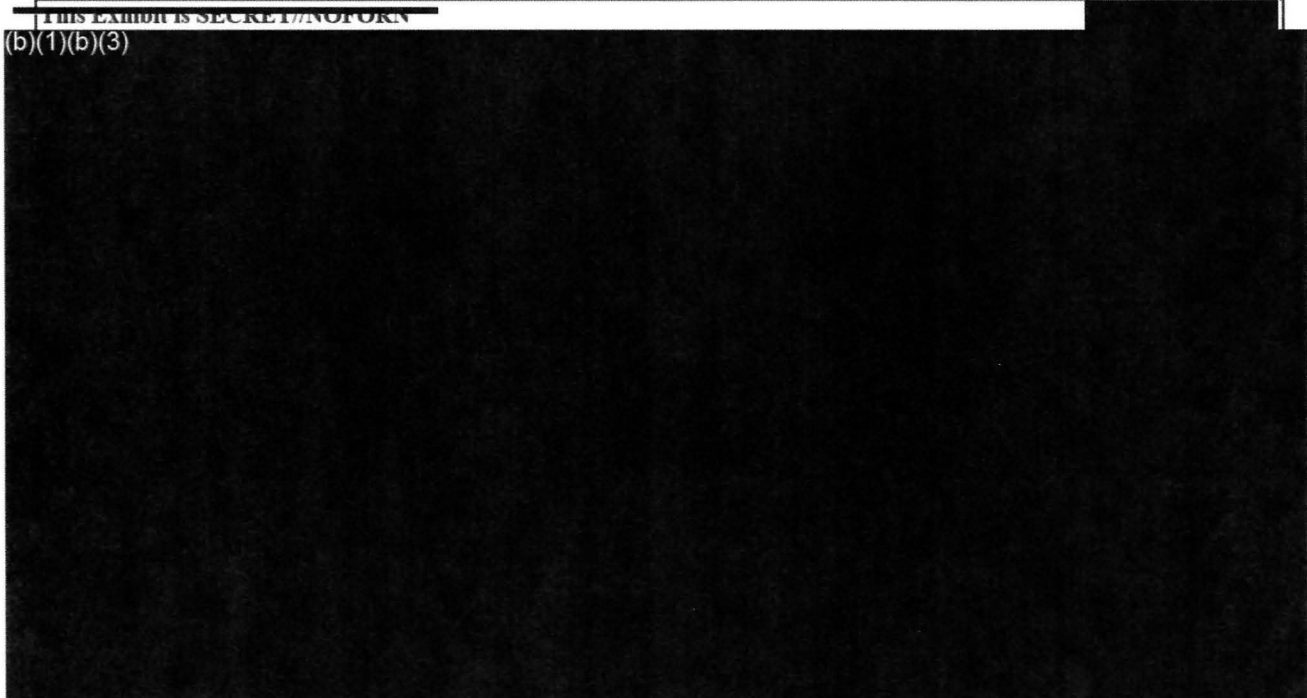
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C. (U) Object Class Display for National Intelligence University Subproject

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(b)(1)(b)(3)



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**(U) ENTERPRISE MANAGEMENT
(U) HUMAN CAPITAL AND LEARNING**

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

(U) Section I: Project Description**1. (U) Description**

(U) The IC Chief Human Capital Officer (CHCO) derives authority and responsibility for the IC's enterprise human capital and learning enterprise resources from the National Security Act of 1947, as amended; the NIS; recommendations of the 9/11 and WMD commissions; and other federal direction for strategic human capital management such as that provided by the Office of Personnel Management (OPM) and Office of Management and Budget (OMB). NIS Enterprise Objective 6 enjoins IC components to "attract, develop, and retain a diverse, results-focused, and high-performing workforce capable of providing the technical expertise and exceptional leadership necessary to address our Nation's security challenges." This FY 2014 Budget submission embodies the IC Human Capital Strategic Plan, and the IC Foreign Language Strategic Plan and subsequent IC Foreign Language Implementation Plan, in support of the NIS and IC priorities.

(U) Resources in this project are used to achieve progress in three mission focus areas: IC Enterprise Human Capital Programs, IC Enterprise Learning, and IC Enterprise Foreign Language. These activities include:

- (U) Oversee IC progress toward fulfilling IC strategic human capital goals on behalf of the DNI. Invest in human capital projects and programs that benefit the entire IC or provide efficiencies of scale.
- (U) Ensure that NIP components have developed workforce plans consistent with IC priorities embodied in the NIS in order to attract, develop, and retain a workforce sufficient to meet national intelligence priorities.
- ~~(S//NF)~~ Prescribe IC-wide human capital strategies, plans, policies, programs and data standards to support the DNI's overall management of an IC workforce comprised of over (b)(1)(b) civilian, military members, and core contractor personnel.
- (U) The Foreign Language Program Office (FLPO) funds and manages the IC Foreign Language Training Initiative to ensure that IC-wide funding for training adjusts to surge, emerging, and enduring language requirements. In accordance with IRTPA, the FLPO reports the IC progress to improve foreign language capabilities to Congress.
- (U) Fund and manage the IC Joint Duty Program to ensure compliance with the IRTPA of 2004.
- (U) Conduct outreach to IC agencies and elements to leverage relationships with core skills focal points and managers to ensure Intelligence Training and Education Board overall training focus is aligned with core mission training and skill set requirements.

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- (U) Fund and manage the IC Wounded Warrior Program to provide internships in IC agencies and components to military service members as part of their rehabilitation. Lead outreach initiatives to potential participants at military treatment facilities in the Washington, DC metropolitan area. Direct the interagency IC Wounded Warrior Program Working Group to ensure internship opportunities and to establish common business practices and processes to streamline the on-boarding of Wounded Warrior interns across the IC.
- (U) Coordinate collaborative outreach and recruiting initiatives in order to attract, develop, and retain a well qualified and diverse Intelligence Community workforce. CHCO will fund Community branded events such as the IC Virtual Career Fair and Intelligence Community recruiting booths at academic and professional association events. Lead the development of IC enterprise recruiting strategies and initiatives, promote cost-effective recruiting partnerships, develop common business practices and processes for recruiting, and lead the IC Recruitment Committee.
- (U) Serve as the accountable official for human capital related issues in the development and coordination of IC policy, legislation, performance, and results.
- (U) Through the Intelligence Learning Network (ILN) fund, deliver, develop, and assist in development of curricula that promotes a more effective intelligence community workforce through cross-disciplinary education and training that instills a sense of community and shared mission. ILN will deliver courses consisting of an entry level program for new employees, a mid-career learning experience, and a senior executive program. ILN provides for the delivery of multi-disciplinary learning, coaching and professional development programs and leverages and shares course content and technology across the IC.
- (U) Expand collaborative and consultative relationships with other USG agencies and schools, academia, and the private sector to develop and assist in the delivery of IC focused and functional area curricula. Curricula will strengthen integration of the IC workforce through mission-aligned programs that meet the full workforce lifecycle needs: 1) Entry/Developmental to Full Performance – “Understanding the Intelligence Community,” 2) Full Performance to Senior – “Integrating the Intelligence Community,” and 3) Senior to Expert – “Leading the Intelligence Community.”
- (U) Chair and manage the Intelligence Community Training Council (ICTC).

(U) There are no new activities in this project in FY 2014.

(U) The CMA Program expects the Human Capital and Learning project to accomplish the following in FY 2014:

- (U) Continue activities to implement the IC Foreign Language Strategic Plan and Implementation Plan which provides guidance and oversight of IC foreign language capabilities, including personnel, education and training, research, testing and assessment.
- (U) Continue to integrate Human Language Technology (HLT) across the IC by investing in enterprise wide machine translation licenses for the benefit of multiple IC elements.
- (U) Continue to fund the IC foreign language training initiative to enable IC agencies or elements to release personnel for long-term training to increase language proficiency or cross-train into new critical languages. The foreign language training initiative includes provision of funds that enable the Agency or Element to hire a backfill linguist to work mission during the prolonged language training time. In accordance with Congressional direction, the training float FTEs are not subject to personnel ceilings, provided they are used to increase foreign language capability. In addition, the receiving IC agency must fully account for these funds.

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- (U) Align personnel and language resources to meet surge, emerging and enduring foreign language requirements as determined by the National Intelligence Priority Framework, DDNI/II, and IC agencies, departments, military services, and combatant commanders.
- (U) Provide oversight to NSA's administration of the National Security Language Initiative (NSLI) STARTALK program.
- (U) Continue to fund, invest in, and expand the use of IC licenses for widely used language tools and education and training programs.
- (U) Continue overseeing execution and support of the NIP funded National Security Education Program, to include the Boren Scholarships and Fellowships, and the English for Heritage Language Speakers Program.
- (U) Support the integration of native and heritage language speakers into the IC.
- (U) Continue efforts to ensure that IC functional education and training programs are optimized and that IC-wide learning and professional development programs focus on IC mission and enterprise objectives. To accomplish these IC integration functions, the program includes funding for IC element and department members, students, and instructors to conduct and participate in IC oriented foreign language training and symposiums to improve best practices and standardization for greater IC efficiency. Travel may be funded for participants.
- (U) Improve access to curricula through the funding and delivery of technology-enabled learning products via classified networks. Work with IC NIMs and Functional Managers to make Community-focused occupational and functional courses accessible to the workforce.
- (U) Increase IC Civilian Joint Duty Program throughput while continuing implementation. Priority actions for accomplishment include: standardize inter-element Memoranda of Understanding and assignment processes; increase participation of small IC elements by funding joint duty rotational assignments to small IC elements; incentivize Joint Duty assignments; explore assignment opportunities to IC element populations beyond the National Capital Region.
- (U) Implement and revise performance management policies. In response to Congressional direction the IC CHCO conducts an annual community-wide evaluation of IC performance management results.
- (U) Evaluate the IC's compensation policies and processes with respect to their effectiveness in improving organizational performance on a year-over-year basis. Engage IC employees in evaluating current policies with respect to the policies' impact on recruiting, motivating, and retaining high performing employees and facilitating joint duty assignments.
- (U) Promote common human capital data standards among IC components.
- (U) Administer and analyze the annual IC-wide Employee Climate Survey and use the results to better address workforce needs.
- (U) Fund administration and management of the IC National Intelligence Awards process as a means of recognizing and reinforcing the IC's core values.
- (U) Develop and validate competency models for IC professional occupations and functional areas.
- (U) Increase IC throughput for Understanding the Intelligence Community, Integrating the Intelligence Community and Leading the Intelligence Community courses.
- (U) Continue to oversee the Intelligence Community Training Council.
- (U) Revise and update the existing Human Capital Strategic Plan.
- (U) Continue to fund the WorkLife-4You program, which assists the IC workforce in balancing career and family issues.

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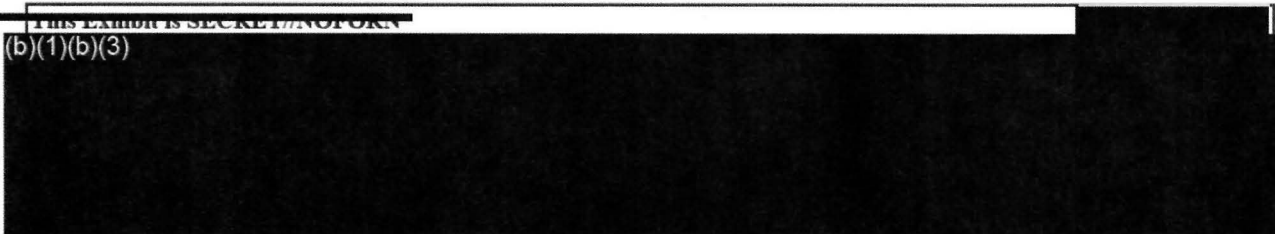
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2. (U) Participating Organizations

A. Funds

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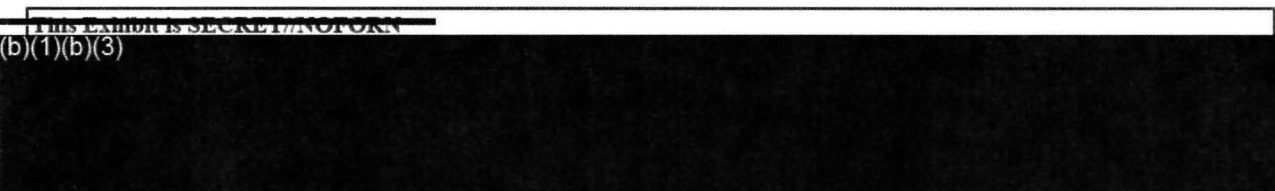
(b)(1)(b)(3)



B. Positions

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3. (U) Major Contracts Supporting This Project

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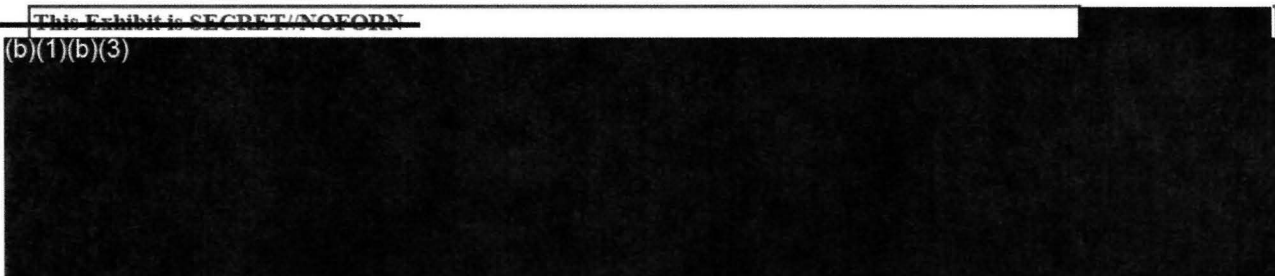


(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)



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2. (U) Position Changes Summarized by Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



(U) Section III: Subproject Specific Detail/Budget

1. ~~(S//NF)~~ Enterprise Foreign Language Subproject: (b)(1)(b)(3)

A. (U) Description


(U) The Foreign Language Program promotes and advocates for an increase in foreign language proficiency, deepened cultural understanding, and integrated HLT across the IC. Education, training, and the utilization of HLT are essential components for ensuring the continuous availability of foreign language capabilities necessary to achieve IC mission objectives. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Other contractual services: Includes funding for the National Security Education Program (NSEP), the IC Foreign Language Training Initiative, automated translation services in key languages, community licenses for machine translation, critical language training, foreign language reports to Congress, translation support, language analyst support, translation/interpretation training, language instructor training, language enhancement training, technical language training and Float FTE funding (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Enterprise Foreign Language Subproject

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(b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) due to internal object class realignment, including the Foreign Language Training Initiative, the National Security Education Program, and human language technologies. Increase supports additional foreign language training and human language technology initiatives. This increase is a result of recoding these initiatives as expenditures on Other Goods and Services from Federal Sources rather than the previously identified Advisory and Assistance Services to reflect more precisely the use of these funds.

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(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) due to correction of object class coding, including the Foreign Language Training Initiative, the National Security Education Program, and human language technologies. This object class recoding will result in a decrease in the amount expended on Advisory and Assistance Services and Other Services from Non-Federal Sources.
- ~~(S//NF)~~ (b)(1)(b)(3) due to reductions in hardware purchases.

C. (U) Object Class Display for Enterprise Foreign Language Subproject

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(b)(1)(b)(3)

2 ~~(S//NF)~~ Enterprise Human Capital Programs Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Enterprise Human Capital Programs coordinate collaborative outreach initiatives and cost-effective recruiting partnerships in order to attract, develop, and retain a well-qualified and diverse workforce. Lead the development and coordination of IC policy and legislation for human capital related issues. Serve as the champion of the IC Wounded Warrior Program to provide IC internships to military service members wounded during service in Iraq, Afghanistan, and elsewhere.

(U) Encourage and facilitate recruitment and retention in the IC. Develop and maintain workforce competencies, set standards for education, training, and career development, and fund Performance Management across the IC.

(U) Provide IC Human Capital Enterprise Services, modernize Human Resource Information Technologies to be integrated, interoperable, and compliant, enable collaboration, information sharing, and web integration. Ensure alignment of Human Capital Information Technology Priorities with IC ITE Strategy, leverage shared services, cost efficiencies, and implement data standards to simplify and standardize reporting requirements.

(U) CHCO will identify IC elements capable of serving as Executive Agents to carry out IC-wide human capital enterprise services (HCES) on behalf of the IC and will provide funding to those Executive Agents to carry out that role. Funding for HCES will achieve several goals, such as improving human capital information accessibility, providing community licenses and memberships, reducing redundancy and human capital data processing, increasing employee self-service capabilities, facilitating a more mobile workforce, and identifying best practices that can be implemented IC-wide.

(U) Provide workforce planning with workforce analytics.

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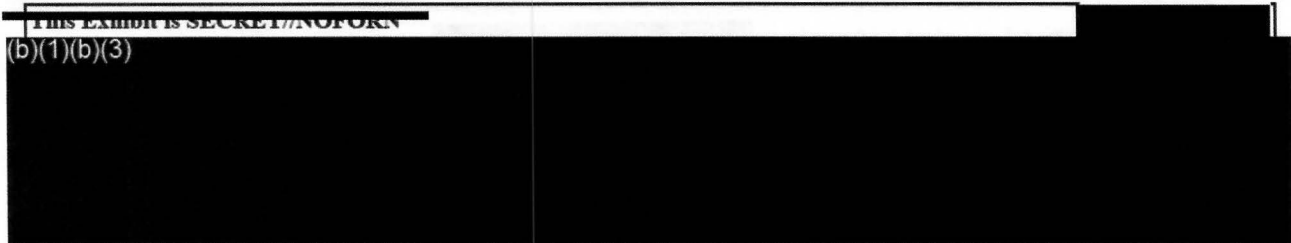
(U) Foster a culture of integration and collaboration within the IC through implementation and oversight of the IC Civilian Joint Duty Program which provides for the rotation of IC personnel to various IC elements over the course of their career. Fund rotations to small IC elements in order to increase Joint Duty opportunities throughout the community. Assess and monitor program implementation in order to maximize the benefits for the IC workforce.

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) part-time and intermittent employee compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and to conduct oversight responsibilities (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and reproduction: Purchases annual printing supplies and reproduction services (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Includes funding for the WorkLife4You Program for the benefit of the IC, IC Wounded Warrior Program, Collaborative outreach and recruiting events, project and program management, workforce competency and survey support (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Purchases supplies and materials for day-to-day requirements (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Enterprise Human Capital Programs Subproject

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 (b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3) -1 Civilian Positions

(U) Increase:

- ~~(S//NF)~~ (b)(1)(b)(3) realigned from Enterprise Foreign Language subproject to accomplish NIP Human Capital Strategic Projects on workforce competencies, enterprise services, retirement, and workforce analysis.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately civilian pay and benefits and 1 civilian position internally realigned for higher priorities within the CMA.
- ~~(S//NF)~~ (b)(1)(b)(3) in accordance with Executive Order 13589 (Promoting Efficient Spending).
- ~~(S//NF)~~ (b)(1)(b)(3) due to reductions in supply and material purchases.

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C. (U) Object Class Display for Enterprise Human Capital Programs Subproject

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(b)(1)(b)(3)



~~3. (S//NF) Enterprise Learning Subproject:~~ (b)(1)(b)(3)

A. (U) Description

~~(U//FOUO)~~ The Enterprise Learning subproject supports all intelligence officers by providing specific training related to Integrated Intelligence. To create more highly skilled intelligence officers, the Intelligence Learning Network provides three courses that form a core training element: Understanding the Intelligence Community; Integrating the Intelligence Community; and Leading the Intelligence Community. These courses, available to all IC officers, Federal Senior Intelligence Coordinators (FISC) and Federal Intelligence Coordination Office (FICO) personnel, foster a deeper understanding of the global threat environment and IC priorities and capabilities. Most importantly, they promote integration by providing the students an opportunity to develop and expand professional and technical networks, provide opportunities for information sharing and engagement in meaningful discussions on community issues. The funding for this project provides facilities, supplies, community licenses, and faculty for the delivery of these three courses during 2014. This office manages training requirements and coordination across the IC through the Intelligence Community Training Council (ICTC).

(U) Expenses, ICMA:

~~(S//NF)~~ Other contractual services: Includes funding and contracts to support the delivery of Intelligence Learning Network (ILN) classes (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Enterprise Learning Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increase:

~~(S//NF)~~ (b)(1)(b)(3) due to the increase of faculty and facilities for ILN courses. Also provides for additional leadership training and coaching for senior officers and computer based, distributed introductory training for all officers entering the IC.

(U) Decrease:

~~(S//NF)~~ (b)(1)(b)(3) due to internal object class realignment, including ILN courses.

C. (U) Object Class Display for Enterprise Learning Subproject

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(b)(1)(b)(3)

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**(U) ENTERPRISE MANAGEMENT
(U) INSPECTOR GENERAL**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The IC IG was established by the Intelligence Authorization Act for Fiscal Year 2010. The mission of the IC IG is to improve Intelligence Community (IC) performance by: 1) conducting oversight of the ODNI and IC programs and operations within the authorities and responsibilities of the DNI; 2) exercising a cross-agency focus; and 3) facilitating the collaborative efforts of IC Inspectors General by chairing the IC IG Forum.

(U) The IC IG conducts independent and objective audits, investigations, inspections, and reviews of ODNI and IC programs to promote economy, efficiency, effectiveness, and integration across the IC. Base resources in this project are used to:

- (U) Provide staff support to enable the IC IG to conduct critical IC and ODNI audits, inspections, investigations, and reviews to meet statutory responsibilities.
- (U) Provide staff support to enable the IC IG to lead the IC IG Forum.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the IC IG Project to accomplish the following in FY 2014:

- (U) Investigate allegations of fraud, waste, abuse, and mismanagement within ODNI and IC programs and operations within the authorities and responsibilities of the DNI.
- (U) Conduct audits, inspections, and reviews relating to the authorities, responsibilities, and priorities of the DNI.
- (U) Facilitate collaboration, information sharing, and strategic planning among the IC Inspectors General through the IC IG Forum.
- (U) Issue substantive reports based on IC IG audits, inspections, and reviews as well as statutorily required reports, including an annual evaluation of the ODNI's compliance with the Federal Information Security Management Act (FISMA), the Improper Payments and Elimination Recovery Act, the ODNI's management challenges, and semiannual reports on the IC IG's activities.
- (U) Support peer reviews of audits, inspection, and investigation functions of IC IG.
- (U) Evaluate performance of ODNI programs in accordance with applicable audit and inspection standards.

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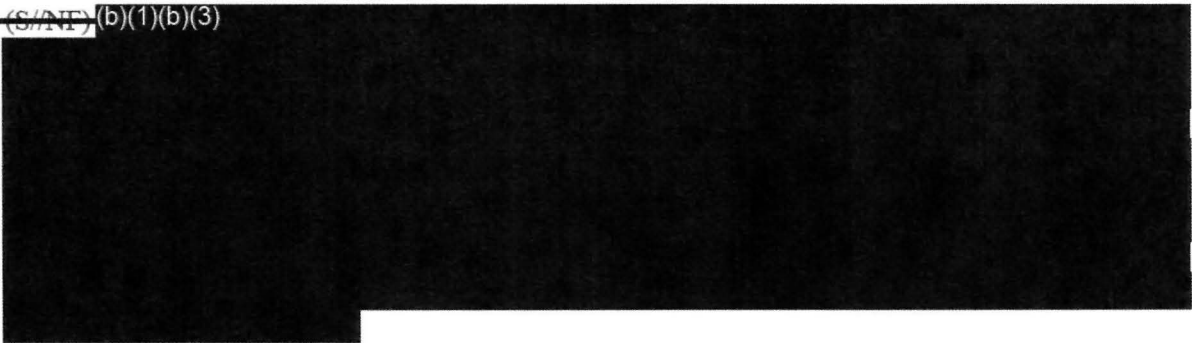
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- (U) Make IC IG recommendations and track the implementation of these recommendations.
 - (U) Develop an IC-wide Whistleblower Protection process and program as required under the National Security Act of 1947, as amended.
 - (U) Maintain an IC IG case management database system to store and maintain OIG records in accordance with federal standards.

(U) In accordance with the National Security Act, the Intelligence Community Inspector General submits the following information relating to the IC IG's requested budget for FY 2014:

- ~~(S//NF)~~ The portion of the IC IG's budget request required to fund IC IG statutory-required support for the Council of Inspector General on Integrity and Efficiency is (b)(1)(b)(3).
- ~~(S//NF)~~ Government Auditing Standards mandate required annual training requirements for auditors. The IC IG provides for the professional training for IC IG personnel to ensure that they have the appropriate analytical and technological skills required to conduct complex audits, investigations, and reviews. The portion of the IC IG's budget request required to fund training is (b)(1)(b)(3). The IC IG certifies that this amount is sufficient to fund all training requirements for the Office of the Inspector General at the current authorized staffing level.

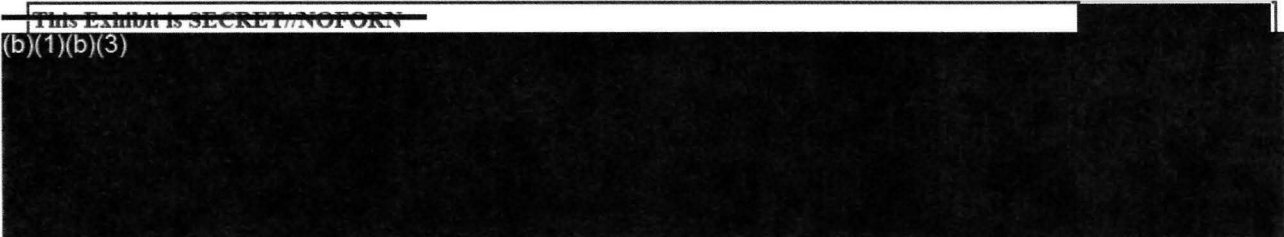
~~(S//NF)~~ (b)(1)(b)(3)



2. (U) Participating Organizations

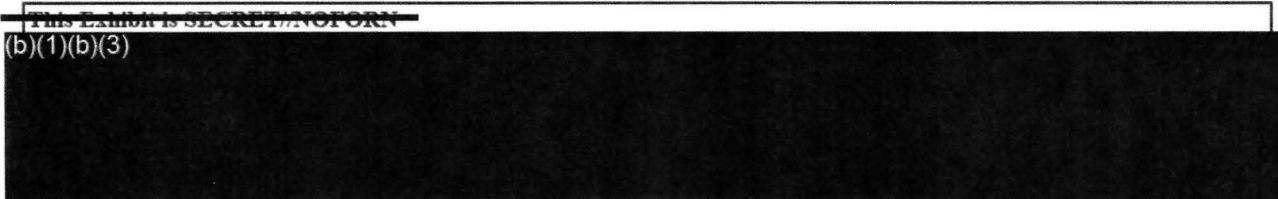
A. Funds

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 (b)(1)(b)(3)



B. Positions

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 (b)(1)(b)(3)



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3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)

(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF)~~ Inspector General Front Office Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Inspector General Front Office is comprised of the Inspector General, the Deputy Inspector General, and the Office of the Counsel to the Inspector General. The IC IG heads the OIG of the IC. The IC IG:

- (U) Leads the office to initiate and conduct independent investigations, inspections, audits, and reviews of programs and activities within the responsibility and authority of the DNI;
- (U) Recommends policies for activities designed to promote economy, efficiency, and effectiveness in the administration and provides leadership and coordination of the implementation of such programs, as well as activities designed to prevent and detect fraud, waste, and abuse;
- (U) Keeps the DNI fully and currently informed about problems and deficiencies relating to the administration of programs and activities within his responsibility and authority, as well as the necessity for, and the progress of, corrective actions;

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- (U) Ensures congressional intelligence committees are kept informed of significant problems and deficiencies relating to programs and activities within the responsibility and authority of the DNI; and the necessity for, and the progress of, corrective actions, and;
- (U) Chairs the IC IG Forum.

Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Includes contract services for enterprise management support (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Inspector General Front Office Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~
(b)(1)(b)(3)



~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Inspector General Front Office Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~
(b)(1)(b)(3)



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~~2. (S//NF) Inspector General Operations Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Inspector General Operations subproject supports the IC IG's principal operating divisions: Audit; Inspections; Investigations; and Management and Administration.

(U) The Audit Division conducts program, compliance, and financial audits and evaluations of ODNI and IC programs, information technology, procurement, acquisitions, internal controls, financial statements, and financial management.

(U) The Inspections Division conducts inspections, reviews, and evaluations to improve ODNI and IC-wide performance; examines information access, collaboration, intelligence collection, analysis, and compliance with laws and regulations.

(U) The Investigations Division investigates allegations of violations of criminal laws and administrative regulations arising from the conduct of ODNI and IC employees and contractors.

(U) The Management and Administration Division provides financial management, procurement, human capital management, facilities management, continuity of operations, administrative, information technology, and communications expertise to support IC IG operations. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) and civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Other contractual services: Executive Staff Officer Support, Federal Information Security Management Act support, graphic design support, and website development and content management (\$2.5 million).~~

~~(S//NF) Equipment: Purchase of day-to-day equipment requirements (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Inspector General Operations Subproject

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(b)(1)(b)(3)

~~(S//NF) (b)(1)(b)(3)~~

(U) Increases:

~~(S//NF) (b)(1)(b)(3)~~ to support new statutory responsibilities, including both agency level and IC-wide oversight. The IC IG will hire auditors and investigators to perform cross-IC audits, inspections, investigations, and reviews, such as the Evaluation of the Use of Contractors to Perform Inherently Governmental Functions, Research Project, the Special Review of Section 702 of the Foreign Intelligence Surveillance Act, and IC IG Counter Fraud Investigation and Recovery Initiative.

~~(S//NF) (b)(1)(b)(3)~~ for rent and operation costs at the Reston facility.


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C. (U) Object Class Display for Inspector General Operations Subproject

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(b)(1)(b)(3)




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**(U) ENTERPRISE MANAGEMENT
(U) MISSION SUPPORT**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Mission Support project provides corporate administrative and infrastructure services for the ODNI under a single, integrated support organization—the Mission Support Division (MSD)—to provide timely and responsive support to ODNI stakeholders and customers. Base resources in this project are used to lead and broker support relationships for the ODNI with other IC and USG agencies. The integrated support structure provides a well-defined gateway for ODNI support needs, implements workforce programs that are integrated across the support elements, and takes advantage of economies of scale to efficiently use the ODNI's financial and human capital resources in a centralized manner.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Partner with the CIA to continue the systems and process modifications required to produce independently auditable financial statements for the ODNI.
- (U) Implement acquisition governance procedures and business process improvements to ensure ODNI has a standard, structured process for resource decision-making to promote organizational goals and objectives and only approve acquisition strategies consistent with corporate goals and objectives.
- (U) Provide strategic facilities planning, programming, and budget oversight to the ODNI on all facility-related issues, and continue to move toward the long-term consolidation of leased space.
- (U) Promote workforce awareness and compliance with ODNI security and CI programs to protect the ODNI organization and its personnel, information systems, and facilities.
- (U) Provide comprehensive human resource management functions to include strategic and tactical personnel management, workforce change and development, and benefits support to ODNI managers and employees. Deliver strategic human resources such as workforce analysis and planning, job analysis and classification, and policy development.
- (U) Serve as the ODNI staff's primary source for IT-related advice and guidance.
- (U) Continue to ensure compliance with Section 508 of the Rehabilitation Act.

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2. (U) Participating Organizations

A. Funds

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(b)(1)(b)(3)



B. Positions

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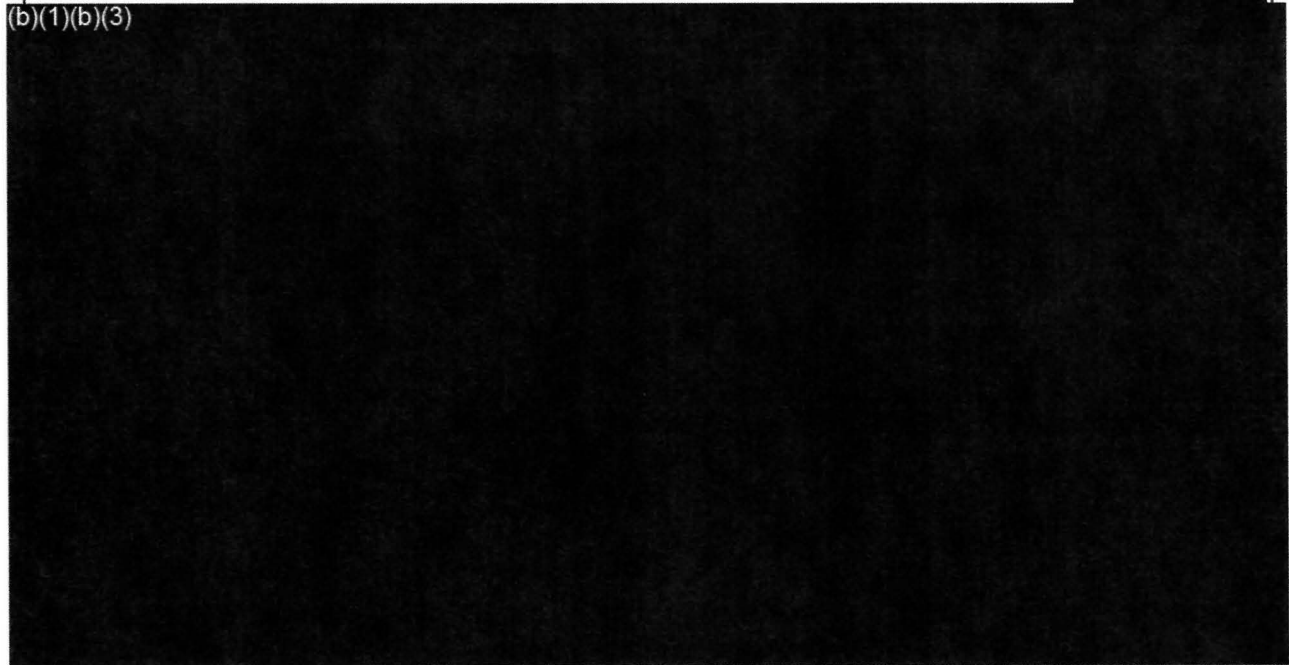
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3. (U) Major Contracts Supporting This Project

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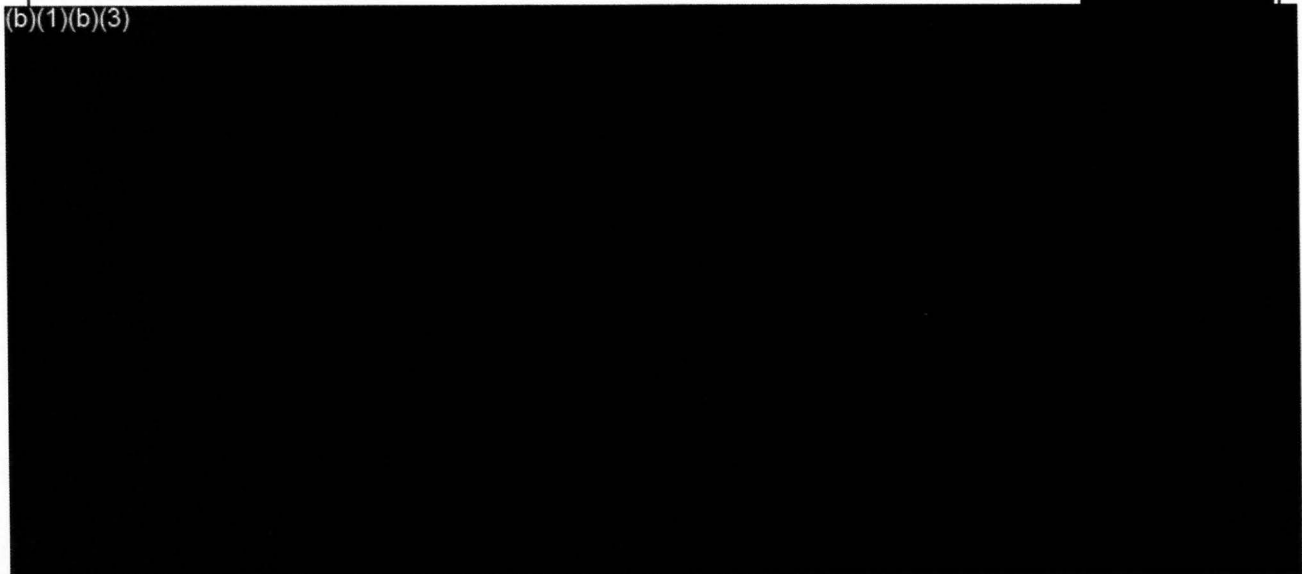


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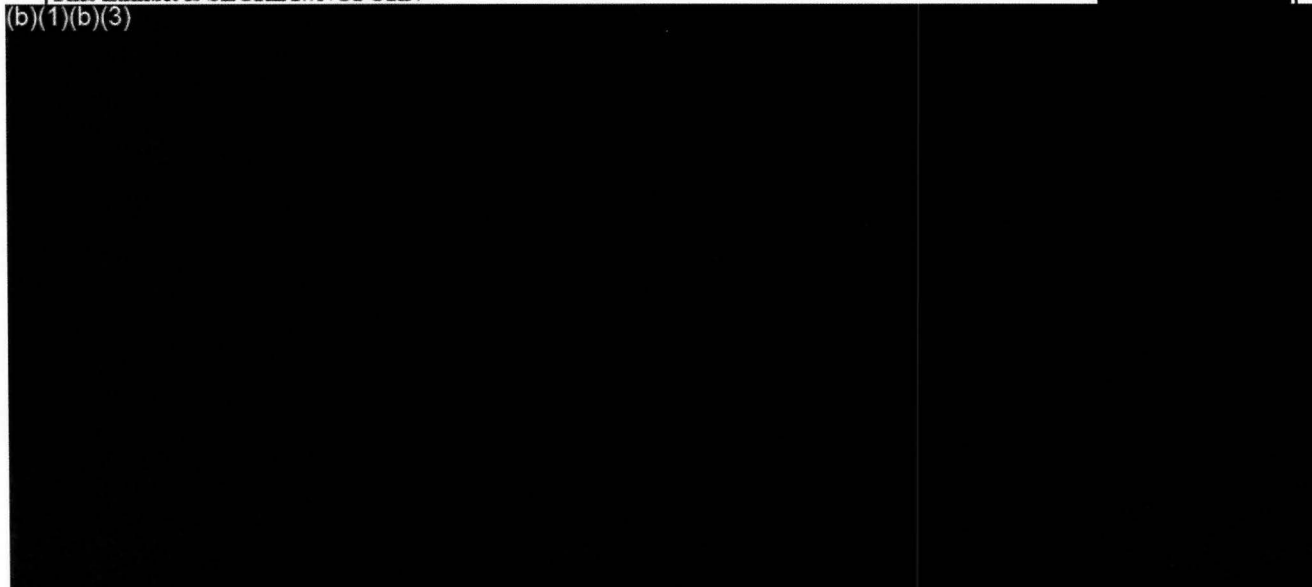


(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)



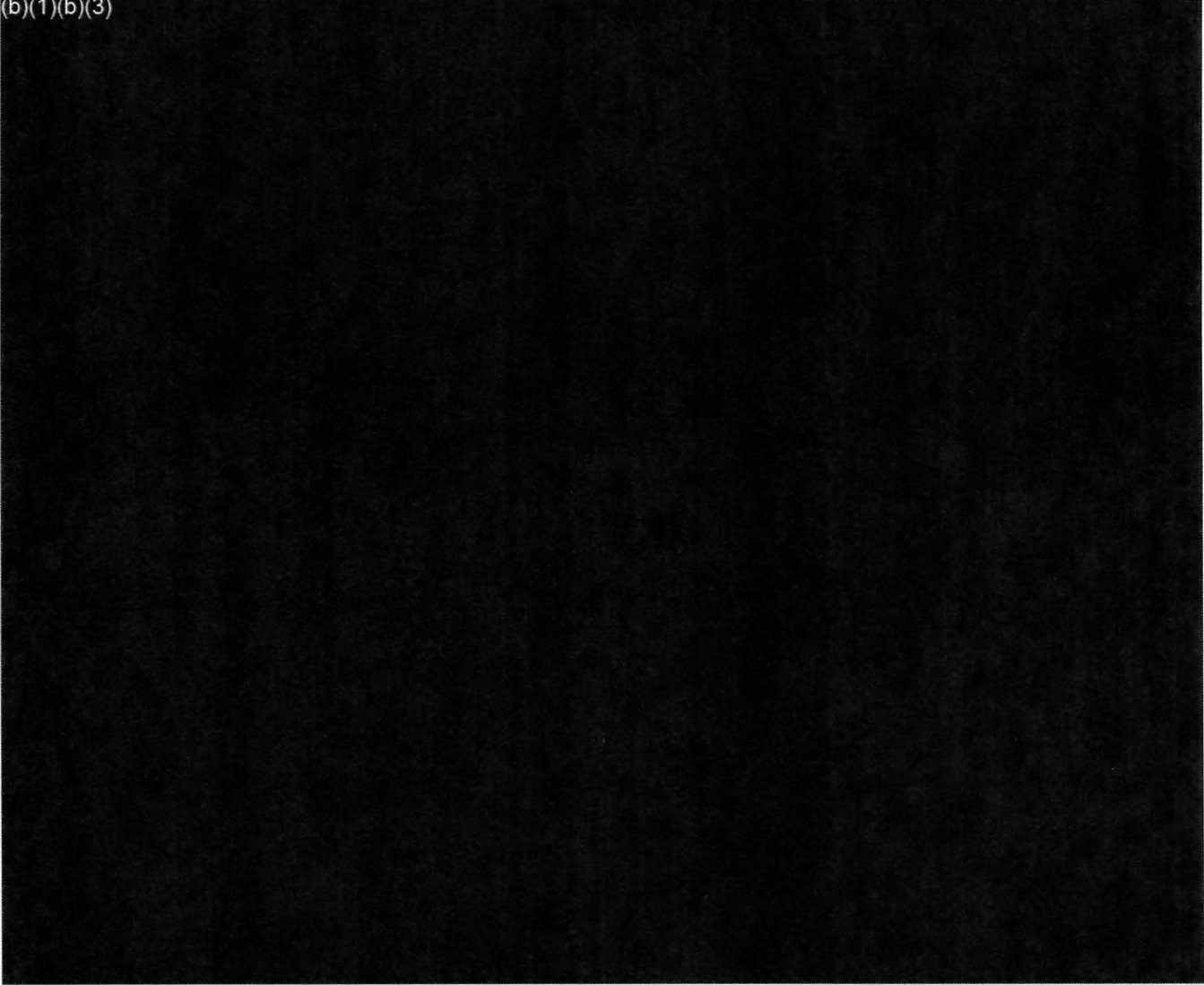
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2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)



(U) Section III: Subproject Specific Detail/Budget

~~1. (S//NF) Comptroller Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Comptroller subproject provides for Chief Financial Executive (CFE) and Comptroller functions to include development, formulation, and execution of the CMA program and budget on behalf of the CMA Program Manager. The Comptroller and CFE implement and align DNI program/budget decisions and ensure funds are legally executed. This subproject also funds contractor and government support for the auditable financial statements team. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

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- ~~(S//NF)~~ Travel and transportation: Mail and courier services, logistics services for office moves, packing and transportation services, storage and warehouse services (b)(1)(b)(3)
- ~~(S//NF)~~ Rents, communications, and utilities: Comptroller space at Liberty Crossing 2 (LX2) (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: Routine printing supplies and reproduction services to perform work requirements (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: SAs with the CIA and other agencies for support services (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and Materials: Office supplies and materials for day-to-day requirements of Comptroller and CFE personnel (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Comptroller Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) internally realigned due to enhanced ODNI emphasis for auditability and a clean audit for CMA in FY 2016.
- ~~(S//NF)~~ (b)(1)(b)(3) for facility expenses at LX2 due to revised economic assumptions.

(U) Decreases:


- ~~(S//NF)~~ (b)(1)(b)(3) for reduction in supplies and materials.
- ~~(S//NF)~~ (b)(1)(b)(3) for fully funding SAs throughout the ODNI.
- ~~(S//NF)~~ (b)(1)(b)(3) for savings from consolidation of offices.
- ~~(S//NF)~~ (b)(1)(b)(3) for reduced contractor cost because of long-term reduction to support contract.

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C. (U) Object Class Display for Comptroller Subproject

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(b)(1)(b)(3)



~~2 (S//NF) Contracts Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Contracts subproject funds salaries, benefits, operating expenses, and acquisition support agreements for the Contracts office of the CFE. The Contracts office serves as business advisor to ODNI components and provides the primary interface with other government agencies' contracting personnel. Resources in this subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)~~
- ~~(S//NF) Travel and transportation: Training travel, TDY, and local travel to attend meetings (b)(1)(b)(3)~~
- ~~(S//NF) Other contractual services: Provides contractor FTE support for the contracting function and contracting services from the CIA (b)(1)(b)(3)~~
- ~~(S//NF) Supplies and materials: Office supplies and materials for day-to-day requirements of government and contractor personnel (b)(1)(b)(3)~~

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B. (U) Summary of Change FY 2013/2014 for Contracts Subproject

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(b)(1)(b)(3)

~~(S//NF) (b)(1)(b)(3)~~

(U) Increases:

~~(S//NF) (b)(1)(b)(3)~~ sustains congressional add for establishing a contracts office for IARPA using DNI procurement authorities.

- ~~(S//NF) (b)(1)(b)(3)~~ fully funds SAs throughout the ODNI.

(U) Decreases:

~~(S//NF) (b)(1)(b)(3)~~ contract services price changes and revised economic assumptions.

~~(S//NF) (b)(1)(b)(3)~~ travel in accordance with Executive Order 13589 (Promoting Efficient Spending).

C. (U) Object Class Display for Contracts Subproject

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(b)(1)(b)(3)

~~3. (S//NF) Facilities Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Facilities subproject provides corporate administrative office space and facilities services for the ODNI. As the ODNI's designated component for facilities support requirements, MSD provides, accounts for, manages, and maintains adequate and appropriate office space to house and support the ODNI staff.

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(U) Working with DIA as the Executive Agent, the Facilities subproject continues to facilitate the multi-phase construction of the IC Campus in Bethesda (ICC-Bethesda). FY 2014 construction efforts will begin interior renovations for Roberdeau Hall and Erskine Hall. Program funds also include security, program management office, and operations and maintenance, and furniture to support this multi-year, multi-phase facility construction program. Resources in this subproject are used for:

(U) (b)(3) .

~~(S//NF)~~ Rents, communications, and utilities: K Street and Reston 3 facilities operations and services (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: ICC-Bethesda construction and the ODNI facilities operations and services at LX 2, Maryland Square 2, (b)(1)(b)(3), and the Eisenhower Executive Office Building (b)(1)(b)(3)

~~(S//NF)~~ Equipment: (b)(1)(b)(3) licenses for the (b)(1)(b)(3) to support space management and facilities master planning (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds to Other Goods and Services from Federal Sources to support Maryland Square 2, Tech Building, and CIA Headquarters O&M facility costs.

~~(S//NF)~~ (b)(1)(b)(3) for software and hardware O&M at LX2 and the CIA Headquarters space.

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds to Equipment to purchase the (b)(3) licenses.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to the FY 2013 construction effort that completed the Anti-Terrorism Force Protection and security upgrades for Roberdeau and Erskine Halls at ICC-Bethesda; and the internal realignment of funds from Rental Payments to Others to Other Goods and Services from Federal Sources to support Maryland Square 2 and CIA Headquarters O&M facility costs.

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from Supplies and Materials to Other Goods and Services from Federal Sources for Tech Building O&M facility costs; and to Equipment for the purchase of (b)(3) licenses.

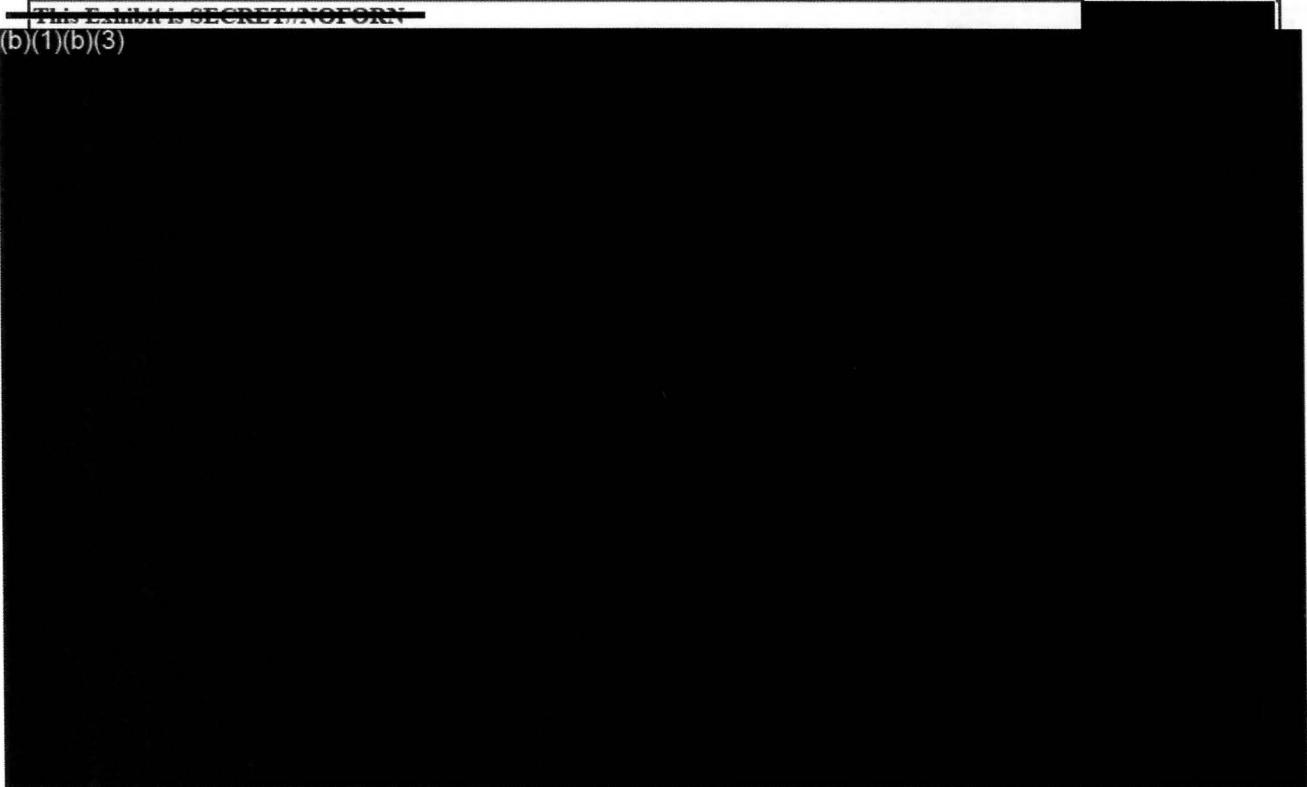
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C. (U) Object Class Display for Facilities Subproject

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(b)(1)(b)(3)



4. (S//NF) Facilities Group Subproject: (b)(1)(b)(3)

A. (U) Description

- (U) The Facilities Group subproject provides facilities subject matter expertise and support professionals within MSD to support the ODNI with strategic facilities planning, programming, and budgeting for all facility related issues, including oversight of design and construction programs. MSD serves as the senior business advisor and management support element for real property and facility infrastructure support services across the ODNI staff and as the facilities liaison with other government agencies. The subproject promotes long-term consolidation of leased space as outlined in the ODNI Facilities Management Strategic Plan. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Training, travel, and local travel to attend meetings (b)(1)(b)(3)

• ~~(S//NF)~~ Other contractual services: Expertise in the fields of architecture, engineering, interior design, space utilization, and facility management (b)(1)(b)(3)

• ~~(S//NF)~~ Supplies and Materials: Supplies and materials for the day-to-day requirements of office personnel (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Facilities Group Subproject

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increase:

~~(S//NF)~~ (b)(1)(b)(3) for generator maintenance at ODNI headquarters.

(U) Decrease:

~~(S//NF)~~ (b)(1)(b)(3) in accordance with Executive Order 13589 (Promoting Efficient Spending).

C. (U) Object Class Display for Facilities Group Subproject

~~(S//NF)~~ (b)(1)(b)(3)

~~(S//NF)~~ **5. Front Office Subproject:** (b)(1)(b)(3)

A. (U) Description

(U) The Front Office subproject provides oversight and coordination of the Mission Support subprojects; manages the MSD Workforce Strategic Plan, ODNI COOP, and MSD website development; and oversees implementation of the Section 508 Rehabilitation Act at ODNI. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Rents, communications, and utilities: LX facility (b)(1)(b)(3)

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~~(S//NF)~~ Printing and Reproduction: Routine printing and reproduction costs for office personnel (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Workforce Strategic Plan, COOP, Section 508 Rehabilitation Act compliance, office support, and website development and maintenance (b)(1)(b)(3)

~~(S//NF)~~ Supplies and materials: Routine office supplies and materials for day-to-day requirements of office personnel (b)(1)(b)(3)

~~(S//NF)~~ Equipment: Section 508 Rehabilitation Act compliance to ensure proper electronic and IT accessibility at the Tech Building, and routine office equipment and adaptive software, hardware, and licenses (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Front Office Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Front Office Subproject

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(b)(1)(b)(3)

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(b)(1)(b)(3)

~~6. (S//NF) Human Resources Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Human Resources (HR) subproject serves as the focal point for implementation of the ODNI Human Capital Strategic Plan. It develops and implements human capital strategies to support current and future mission needs, ensure accountability, and promote fairness and equality. HR recruits and retains a highly qualified ODNI cadre with diverse backgrounds, skills, and perspectives to meet current and future mission requirements; and it provides comprehensive human resources management functions, workforce change and development, and benefits support to ODNI managers and employees. In addition, it manages the ODNI Joint Duty Program which provides IC-wide developmental rotations for CMA personnel. Finally, HR delivers human resources services to include the identification and inventory of workforce competencies; workforce analysis and planning; expanding workforce learning and development; policy documentation; performance management; staffing and selection; pay and benefits; recognition and awards; and special issues related to conduct and suitability. Resources in this subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)~~
- ~~(S//NF) Travel and Transportation: Training travel, TDY, and local travel to attend meetings and conduct oversight responsibilities (b)(1)(b)(3)~~
- ~~(S//NF) Other contractual services: Includes contractor FTE to support the ODNI HR mission (b)(1)(b)(3)~~
- ~~(S//NF) Supplies and materials: Office supplies and materials for day-to-day requirements in support of the HR mission (b)(1)(b)(3)~~

B. (U) Summary of Change FY 2013/2014 for Human Resources Subproject

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(b)(1)(b)(3)

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~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds to the appropriate object class to support HR program requirements.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) reflect accurately civilian pay and benefits.


• ~~(S//NF)~~ (b)(1)(b)(3) contract services for a reduction in contractor fulltime equivalency requirements and internal realignment to the appropriate object class to support HR program requirements.

• ~~(S//NF)~~ (b)(1)(b)(3) travel in accordance with Executive Order 13589 (Promoting Efficient Spending).

C. (U) Object Class Display for Human Resources Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)



~~7. (S//NF)~~ Information Management Office Subproject: \$0.0M (FY 2014 Request)

A. (U) Description

(U) Information Management Office subproject resources were realigned to the Chief Information Office project, Enterprise IT Systems Expenditure Center, beginning in FY 2013.

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B. (U) Summary of Change FY 2013/2014 for Information Management Office Subproject

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(b)(1)(b)(3)

(U) There are no changes to this subproject

C. (U) Object Class Display for Information Management Office Subproject

~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

~~8. (S//NF) Information Technology Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Information Technology (IT) subproject provides funding for ODNI IT operating costs to support the ODNI and reimburse the (b)(3). It acts as the ODNI staff's primary source for IT-related advice and guidance; advocates and brokers the organization's IT requirements to service providers; serves as the liaison between the ODNI and its service providers including the (b)(3); and manages and monitors the organization's IT-related expenditures. Resources for the CAPNET (Capitol Network) Program, which provides connectivity between Congress and the DNI's Office of Legislative Affairs, are included in this project, consistent with FY 2012 Congressional direction.

(U) The D/MSD-IT reports directly to the Director of MSD and has six primary mission areas of responsibility:

- ~~(FOUO)~~ Manage ODNI business and functional IT requirements and expectations to maintain acceptable levels of performance and availability as referenced in the SAs. Customer feedback is used to improve IT services.
- ~~(FOUO)~~ Provide IT operations governance and liaison to Service Providers (a service focus).
- ~~(FOUO)~~ Provide corporate IT planning in accordance with OMB memoranda and other regulatory guidance.
- ~~(FOUO)~~ Manage the corporate IT portfolio and investments in accordance with OMB memoranda and other regulatory guidance.
- ~~(FOUO)~~ Manage corporate IT resources in accordance with OMB memoranda and other regulatory guidance.

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(U) Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: IT contract services including CAPNET, network services, Data Center and Enterprise Data Hosting Services, end-user support, applications development and crypto support (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Information Technology Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) IT program requirements such as CAPNET and the Enterprise Audit Capability for ODNI.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) reflect accurately civilian pay and benefits.

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from Other Services from Non-Federal Sources and Operation and Maintenance of Equipment to Other Goods and Services from Federal Sources for CAPNET and the Enterprise Audit Capability for ODNI.

C. (U) Object Class Display for Information Technology Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~

(b)(1)(b)(3)

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(b)(1)(b)(3)

~~9. (S//NF) Security and Counterintelligence Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Security and Counterintelligence (CI) subproject supports the missions and capabilities of two offices – the MSD Security Office (MSD/SEC) and MSD Counterintelligence Office (MSD/CI) which provide internal security and CI support for the entire ODNI workforce. In keeping with ODNI practice of leveraging the existing infrastructures of other agencies, MSD/SEC and MSD/CI rely heavily on SAs with the (b)(3) to perform a variety of security and CI functions. These SAs, which consume the majority of the budget, include security clearance adjudications, polygraph testing, crossing over of personnel, special investigations, protection details for the DNI and PDDNI, industrial security, information security, and centralized CI analysis, investigations, and referrals in support of the ODNI's Insider Threat Program. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Personnel compensation and benefits:~~ Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF) Travel and transportation:~~ Training travel, TDY, local travel to attend meetings and conferences, conduct oversight responsibilities, and retain required security certifications. Security certifications require annual training and/or conferences to stay abreast of technology and other changes within the security field (b)(1)(b)(3)

~~(S//NF) Other contractual services:~~ Includes SA contract services to support activities such as polygraph testing, protective detail, security adjudications, special access security program briefings; and insider threat analysis, response, and referrals (b)(1)(b)(3)

~~(S//NF) Equipment:~~ Provides for the purchase of required security testing tools to assess and validate the security posture of systems and ensure systems are in compliance with the FISMA and ODNI security rules and regulations (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Security and Counterintelligence Subproject

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(b)(1)(b)(3)

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~~SECRET//NOFORN~~

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ 1 civilian position to support IARPA acquisition and contracting activities.

~~(S//NF)~~ (b)(1)(b)(3) SA contract support services such as polygraph testing, protective detail, security adjudications, special access security program briefings, and insider threat analysis, response, and referrals.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from Other Services from Non-Federal Sources to Other Goods and Services from Federal Sources for SA contract support services as noted above.

~~(S//NF)~~ (b)(1)(b)(3) travel in accordance with Executive Order 13589 (Promoting Efficient Spending).

C. (U) Object Class Display for Security and Counterintelligence Subproject

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(b)(1)(b)(3)



10. ~~(S//NF)~~ Special Projects Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Special Projects subproject provides internal ODNI policy development and coordination. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Support for ODNI policy development and coordination (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Special Projects Subproject

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(b)(1)(b)(3)

(S//NF) There are no significant net changes (Base <+ \$0.1M)

C. (U) Object Class Display for Special Projects Subproject

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(b)(1)(b)(3)

~~11. (S//NF) Support Integration Subproject: (b)(1)(b)(3)~~

A. (U) Description

(U) The Support Integration subproject is responsible for oversight of the MSD budget, integration of MSD subproject activities, and coordination of corporate support programs, such as the stand up of support for new facilities (e.g., ICC-Bethesda), which involves integration of the efforts of MSD Facilities, IT, and Security; and the brokering of support from other government agencies such as the CIA for logistics and mail and the DIA for custodial and other services. Support Integration provides oversight and coordination of ODNI SAs with other government agencies for the provision of services and maintenance of facilities operating costs and expenses as well as other support services and costs. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)~~

~~(S//NF) Travel and transportation: Training travel, TDY, and local travel (b)(1)(b)(3)~~

~~(S//NF) Printing and reproduction: Printing supplies and reproduction services for annual Mission Support requirements (b)(1)(b)(3)~~

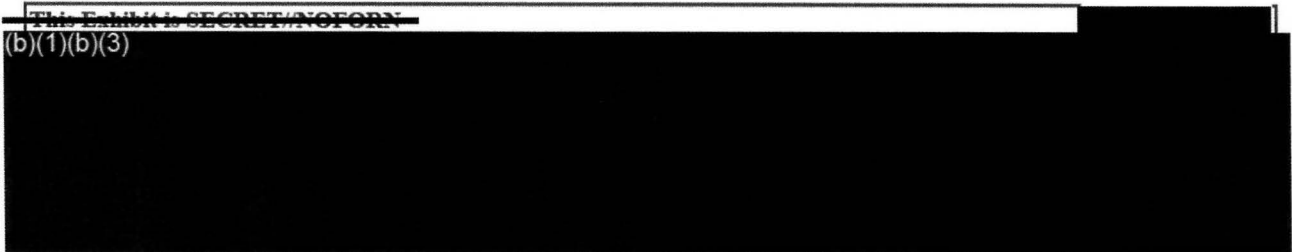
~~(S//NF) Other contractual services: (b)(1)(b)(3); financial transaction processing; travel services; medical support; printing services; mail and courier services; website development and maintenance; and centralized payment of MSD training, travel, awards, and conferences (b)(1)(b)(3)~~

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B. (U) Summary of Change FY 2013/2014 for Support Integration Subproject

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(b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

~~(S//NF)~~ (b)(1)(b)(3) SA services such as airlift support; financial transaction processing; travel services; medical support; printing services; mail and courier services; website development and maintenance; and centralized payment of MSD training, travel, awards, and conferences.

(U) Decreases:

~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from Other Services from Non-Federal Sources and Operation and Maintenance of Equipment to Other Goods and Services from Federal Sources for SA support to the MSD integration activities noted above.

C. (U) Object Class Display for Support Integration Subproject

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(b)(1)(b)(3)



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**(U) ENTERPRISE MANAGEMENT
(U) POLICY AND OUTREACH MANAGEMENT**

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(b)(1)(b)(3)



(U) Section I: Project Description

1. (U) Description

(U) The Policy & Outreach Management project is responsible for driving intelligence reform by developing and coordinating IC-wide policies and strategies, initiatives, continuity programs, and strengthening strategic partnerships.

(U) Base resources in this project are used to:

- (U) Strengthen relationships with foreign, military, federal, state, local, and private sector partners to enhance intelligence sharing and to improve intelligence support to all IC customers.
- (U) Develop IC-wide policies to address executive guidance, legislative direction, and Community priorities.
- (U) Support the DNI's policy and oversight roles with respect to covert action.
- (U) Promote a unified Intelligence Enterprise through development of the NIS and oversight of IC information sharing and strategic planning efforts.
- (U) Foster innovation across the IC through the Galileo Awards Program.
- (U) Promote the sharing and safeguarding of information and intelligence within the IC and with partners and customers across multiple security domains.
- (U) Publish and manage the NIS and assist IC elements with the alignment of their strategic planning activities to IC strategy.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the project to accomplish the following in FY 2014:

- (U) Develop a consistent and integrated approach to intelligence sharing with foreign governments, international organizations, federal, state, and local partners, and the US private sector to standardize related processes across the IC.
- (U) Implement and oversee the Domestic DNI Representative Program to facilitate increased support to state, local, and tribal law enforcement partners.
- (U) Develop and implement an enterprise approach to foreign intelligence liaison relationships aimed at integrating and optimizing IC engagement with foreign partners.
- (U) Coordinate, facilitate, and, as necessary, direct IC information-sharing effort.

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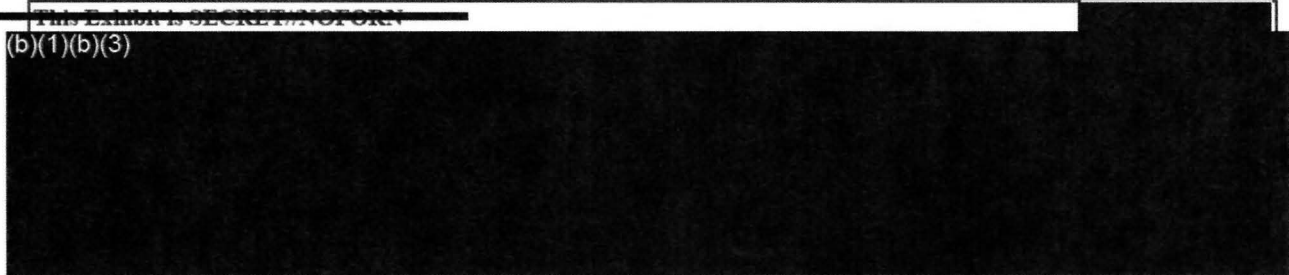
- (U) Develop enterprise and functional area policies to address national intelligence objectives, DNI strategic initiatives and IC-wide priorities, and strategic policy issues.
- (U) Enable IC implementation, strategy, and performance assessment of the 2013 NIS.
- (U) Provide and support development and implementation of IC-wide strategy assessments and strategic plans across all functions and all organizations.

2. (U) Participating Organizations

A. Funds

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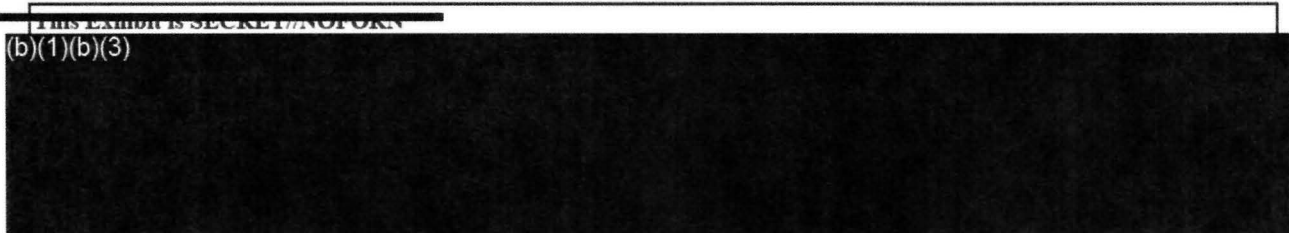
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B. Positions

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(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)

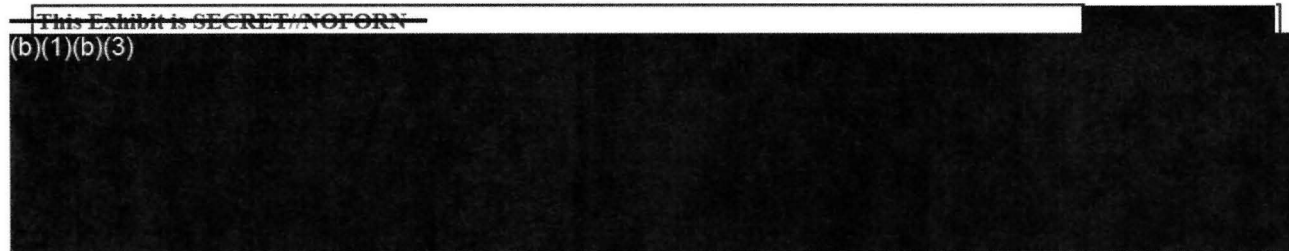


(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)



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~~SECRET//NOFORN~~**2. (U) Position Changes Summarized by Subproject**~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget**1. ~~(S//NF)~~ Partner Engagement Subproject: (b)(1)(b)(3)****A. (U) Description**

(U) The ADNI for Partner Engagement (PE) strengthens ODNI and IC relationships with foreign, domestic, and federal partners; the Military Combatant Commands; and with homeland security and law enforcement officials including state, local, tribal, and private sector partners to enhance information sharing and improve fused intelligence support to all customers. PE drafts and coordinates national intelligence sharing guidance in accordance with NSC policy direction, IC mission needs, and other USG requirements. It provides foreign disclosure management of the clearing and release of all classified intelligence documents and briefings to foreign partners for all ODNI components, the NIC, and the White House/NSC. In addition, PE oversees and supports the ODNI leadership's engagement with key partners to promote IC initiatives and support IC engagement. Resources in the subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (\$0.1 million); civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Mission critical travel and training travel (b)(1)(b)(3)
- ~~(S//NF)~~ Rents, communications, and utilities: Facilities and maintenance costs (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: Printing and reproduction to support the dissemination of partnership and information sharing materials (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Contract services for intelligence sharing and administrative support (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Office supplies and materials to support day-to-day requirements of office personnel (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Intel sharing services for office equipment and adaptive software, hardware, and licenses (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Partner Engagement Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

• ~~(S//NF)~~ (b)(1)(b)(3) travel to achieve PE mission objectives and goals to promote an integrated Intelligence Enterprise by developing responsive intelligence and information sharing relationships and understanding between the IC and its partners.

• ~~(S//NF)~~ (b) Intelligence sharing services Foreign Intelligence Relationships Enterprise System (FIRES) capabilities development and O&M contract due to internal realignment of funds to better reflect historical expenditures.

(U) Decreases:

• ~~(S//NF)~~ (b)(1)(b)(3) reflect accurately civilian pay and benefits.

• ~~(S//NF)~~ 1 civilian position internally realigned for higher priorities within the CMA.

• ~~(S//NF)~~ (b)(1)(b)(3) changes and refinements in PE mission focus and reduction in contracted services required for intelligence sharing.

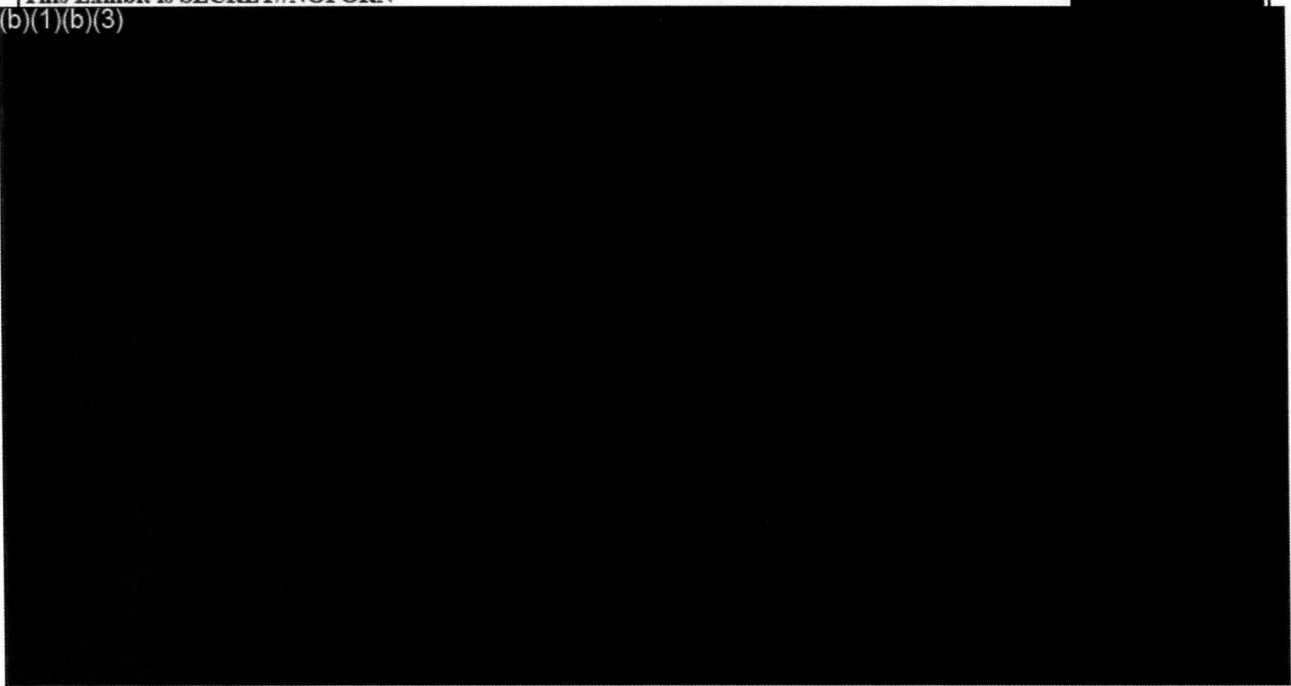
• ~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from other goods and services from federal sources to rental payments and software and hardware O&M to support facilities and maintenance costs and Intelligence sharing/FIRES and to better reflect historical expenditures.

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C. (U) Object Class Display for Partner Engagement Subproject

~~SECRET//NOFORN~~
(b)(1)(b)(3)



~~2. (S//NF) Policy and Strategy Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Policy and Strategy subproject is responsible for driving vital intelligence reform by coordinating IC-wide policies and strategies, strategic assessments, information sharing initiatives, and overseeing continuity programs. Resources in this subproject are used for:

(U) Expenses, ICMA:

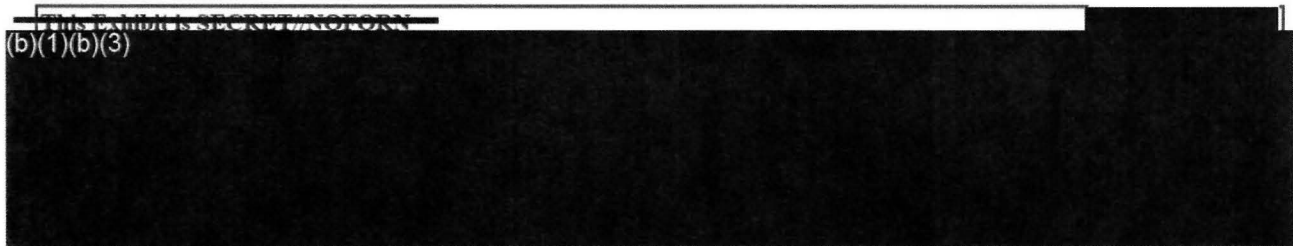
- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Mission-critical travel and transportation and training travel for civilians, specifically to support IC-wide briefings on the NIS and IC-wide information-sharing coordination (b)(1)(b)(3)
- ~~(S//NF)~~ Printing and Reproduction: Printing and reproduction to support the dissemination of the 2013 NIS and other associated policy, strategy, and information-sharing educational materials for the IC and Congress (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Contract services for research, development, and implementation of IC-wide strategy assessments, enterprise and functional policies, information sharing strategic intent; and administrative and records management for all personnel and functions (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Supplies and materials to support the work of all personnel and functions (b)(1)(b)(3)

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B. (U) Summary of Change FY 2013/2014 for Policy and Strategy Subproject

~~SECRET//NOFORN~~
(b)(1)(b)(3)



~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to realignment of funds from Chief Information Office project for the Information Sharing Environment.
- ~~(S//NF)~~ (b)(1)(b)(3) printing and dissemination of the updated NIS and other information-sharing materials to the IC and Congress due to internal realignment of funds to better reflect historical expenditures.
- ~~(S//NF)~~ (b)(1)(b)(3) increased information-sharing activities and community-wide engagement due to internal realignment of funds.
- ~~(S//NF)~~ (b)(1)(b)(3) computer software and hardware purchases and O&M of standard office suite due to internal realignment of funds to better reflect historical expenditures.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) reflect accurately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) internally realigned for higher priorities within the CMA.
- ~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds from advisory and assistance services to services from federal sources for increased information sharing and NIP-wide activities.

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**(U) ENTERPRISE MANAGEMENT
(U) SECURITY**

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(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

(U) The Security project includes resources for the Center for Security Evaluation (CSE) and the Special Security Directorate (SSD). CSE and SSD implement the DNI's policies and directions to enable the worldwide protection of intelligence, intelligence products, and sources and methods from unauthorized disclosure. CSE and SSD also ensure the protection of personnel, facilities, and information. In addition, CSE provides IC advice to the Department of State (DoS) in carrying out the Secretary's statutory responsibility for the protection of US diplomatic posts abroad, while SSD oversees the modernization of the security clearance process for the IC and the entire federal government. SSD also executes government-wide Security Executive Agent responsibilities in accordance with Executive Order (E.O.) 13467.

(U) Base resources in this project are used to:

~~(S//NF)~~(b)(1)(b)(3)

~~(S//NF)~~(b)(1)(b)(3)

- (U) Focus IC resources to improve the security of US diplomatic and consular facilities abroad, and implement security-related IC Directives to protect national intelligence sources and methods, personnel, operations, materials, and information worldwide, in collaboration with the DoS.
- (U) Participate in security inspections of US diplomatic facilities overseas conducted by the Office of Inspector General, DoS.
- (U) Draft or revise key Overseas Security Policy Board (OSPB) policies, in coordination with the DoS, to enable the IC to effectively implement the DNI's security policies at overseas posts.
- (U) Develop clear, uniform IC-wide security standards and practices governing issues such as access to facilities, electronic access to systems and databases, classification management, and control markings.
- (U) Manage IC-wide initiatives to improve security business practices, standardize the implementation of security policy across the IC, resolve long-standing security issues, and promote information sharing.
- (U) Provide security services to the IC such as clearances, centralized databases, badges, research; coordinate and lead the policy and planning process as it relates to security; provide oversight and liaison services, and management and oversight of compartmented control systems.

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- (U) Execute DNI's executive order responsibilities to maintain cognizance, management oversight, and to annually review all Controlled Access Programs (CAP) established under DNI authorities.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the Security project to accomplish the following in FY 2014:

~~(S//NF)~~ (b)(1)(b)(3)

- (U) Continue to provide the IC and twenty Non-Title 50 Federal agencies a single point of contact for guidance on Technical Surveillance Counter Measures (TSCM) policy, procedures, standardization, and training, as well as facilitate three NITC Subcommittees. As specified in ICD 702, CSE's TSCM Program Office will continue to represent the US at technical security meetings of the Five Eyes and NATO.
- (U) Collaborate with NSA's Interagency Training Center to develop cutting-edge techniques for examining computer networks and associated hardware to reduce vulnerabilities to insider threats involving national security.

~~(S)~~ (b)(1)(b)(3)

- (U) Advance the implementation of security clearance reform Strategic Framework and other deliverables established by the Joint Security and Suitability Process Reform Team, in accordance with E.O. 13467.
- (U) Continue to conduct oversight of investigations and determinations of eligibility for access to classified information or eligibility to hold a sensitive position request made by federal agencies, in accordance with E.O. 13467.
- (U) Evaluate and make recommendations on all requests from federal agency for delegated investigative or adjudicative authority in determining the applicant eligibility to hold a sensitive position or for access to classified information.
- (U) Develop and coordinate the implementation of standardized and consistent national security policies and procedures across the federal government to ensure the effective, efficient, and timely completion of investigations and adjudications relating to determinations of eligibility for access to classified information or eligibility to hold a sensitive position in accordance with E.O. 13467 and E.O. 12968.
- (U) Continue to reengineer Scattered Castles as part of a multi-year process, incorporating new technology to accommodate new identity management processes, information sharing objectives, and security clearance reform initiatives.
- (U) Assess the effectiveness of current security/counterintelligence processes and conduct personnel security and counterintelligence research. This is done by collecting both qualitative and quantitative data using a wide variety of methods including surveys, case studies, and archival and experimental research for factual and defensible information to influence future security/counterintelligence policy decisions.
- (U) Oversee and manage the Classification and Control Markings System, established by ICD 710, as a critical element of IC security procedures to enable uniform sharing and handling of information while protecting intelligence, information, sources, and methods.

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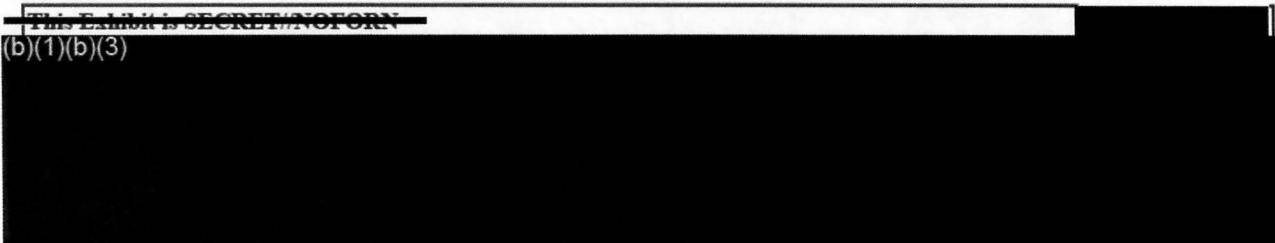
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- (U) Maintain a register of all IC control systems and subordinate compartments to support the CAP oversight and management roles of the DNI, Controlled Access Program Oversight Committee (CAPOC), and CAPOC Senior Review Group, and to meet congressionally mandated reporting requirements.
- (U) Participate in the development and execution of the ONCIX Mission Reviews, which focuses on major security and CI mission issues based on the National CI Strategy mission and enabling objectives. The reviews help identify areas of concern and allow ONCIX to assist agencies in the accomplishment of their missions.
- (U) Manage the Allied Security and Counterintelligence Forum (ASCF). The ASCF is a collaborative venue for senior level security and counterintelligence advisors to meet on a regular basis to address personnel, physical, and technical security and counterintelligence matters related to the protection of designated intelligence information that is shared among Five Eyes partners. Serve as the executive secretariat of the ASCF coordinating with the US partner agencies, tracking tasks and initiating and managing the meetings.
- (U) Manage the SSD Industrial Security Program. Primary duties include reviewing and recommending findings on security mitigation plans, industrial security related policies and other governance documents, and reviewing either Voting Trusts, Proxy Agreements, Special Security Agreements, or Security Control when IC government contracts require SCI data be provided to a company under Foreign Ownership, Control or Interest (FOCI).

2. (U) Participating Organizations

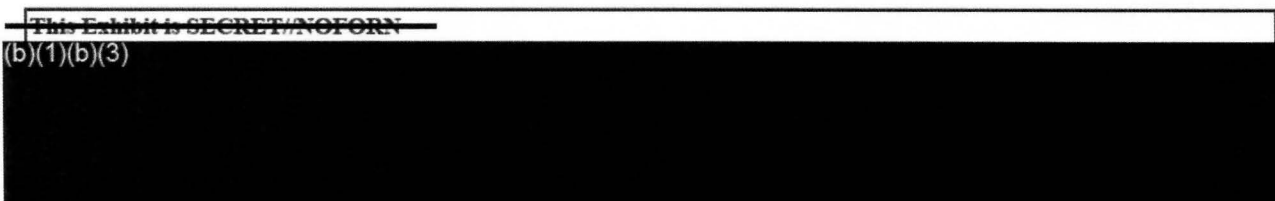
A. Funds

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



B. Positions

~~This Exhibit is SECRET//NOFORN~~
(b)(1)(b)(3)



3. (U) Major Contracts Supporting This Project

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(b)(1)(b)(3)



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(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)

2. (U) Position Changes Summarized by Subproject

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(b)(1)(b)(3)

(U) Section III: Subproject Specific Detail/Budget

1. (S//NF) Center for Security Evaluation Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The CSE provides security support to DoS by organizing, monitoring, and facilitating the IC's participation in the pre-planning, construction, and renovation process for the diplomatic facilities housing IC platforms. The CSE coordinates the threat review process and presents the views of the IC to DoS on human and technical intelligence threat ratings. It also develops and coordinates requirements for TSCM at diplomatic facilities abroad and assists in the development and implementation of technology solutions. CSE ensures compliance with DoS and IC construction policies by participating in security inspections of US diplomatic facilities overseas. Resources in this subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Supports training travel requirements, local travel to attend meetings, and conferences, international TDY for inspection, compliance, and project support activities and other transportation costs (b)(1)(b)(3)

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- ~~(S//NF)~~ Other contractual services: Includes contract services funding for support personnel conducting architectural and security plan reviews, analytical threat assessment support activities, CI assessments of on-going projects, and information and technology assurance research and policy support (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Purchase supplies and materials (to include IT, printing and reproduction related supplies and materials) to support mission accomplishments, and security system testing equipment to support ongoing shipping container security enhancements projects (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Funding for antennae mounts, spectrum analyzers, and attenuation measuring equipment in support of ongoing countermeasures projects and testing activities (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Center for Security Evaluation Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) fund adequately civilian pay and benefits in the component.
- ~~(S//NF)~~ (b)(1)(b)(3) overseas and domestic travel costs to support renovation projects at a diplomatic construction site.
- ~~(S//NF)~~ (b)(1)(b)(3)

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) reduced contract requirements and a reduction of hardware operations and maintenance costs.

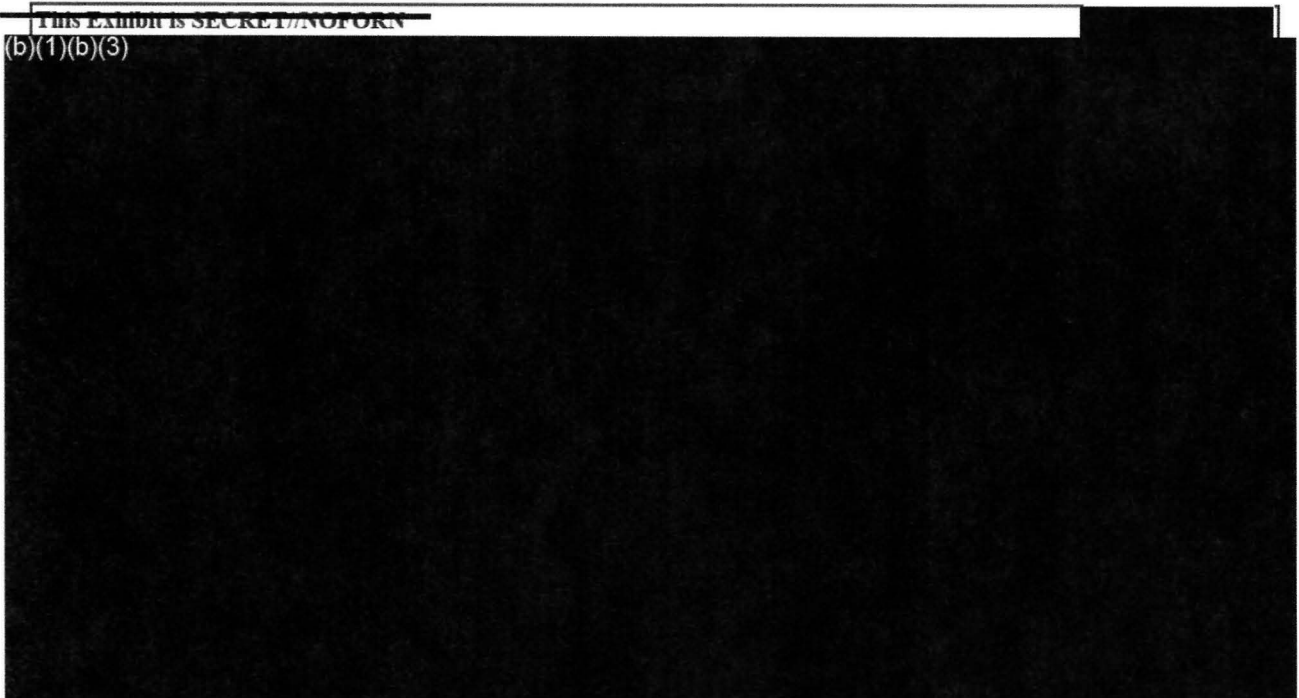
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C. (U) Object Class Display for Center for Security Evaluation Subproject

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(b)(1)(b)(3)



~~2. (S//NF) Facilities Subproject:~~ (b)(1)(b)(3)

A. (U) Description

(U) The Facilities subproject supports the facilities, infrastructure, to include facility lease, and provide the administrative services required for the workforce. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF) Rents, communications, and utilities:~~ Funds are used for the Constellation lease agreement (b)(1)(b)(3)


~~(S//NF) Other contractual services:~~ Includes contract funding for administrative services (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Facilities Subproject

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Dollars in Millions

(b)(1)(b)(3)



~~(S//NF) There are no significant net changes~~ (b)(1)(b)(3)

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~~SECRET//NOFORN~~**C. (U) Object Class Display for Facilities Subproject**~~This Exhibit is SECRET//NOFORN~~

(b)(1)(b)(3)

2. (S//NF) Special Security Center Subproject: (b)(1)(b)(3)**A. (U) Description**

The SSC supports the DNI in carrying out Security Executive Agent responsibilities to:

- (U) Coordinate the implementation of standardized and consistent national security policies and procedures in accordance with E.O. 13467 and E.O. 12968.
- (U) Continue establishing a Security clearance reform Strategic Framework in accordance with E.O. 13467.
- (U) Adjudicate all federal agency requests for delegated investigative or delegated adjudicative authority relating to determinations of eligibility for access to classified information or eligibility to hold a sensitive position.
- (U) Conduct oversight of investigations and determinations of eligibility for access to classified information or eligibility to hold a federal sensitive position in accordance with E.O. 13467.
- (U) Operate and maintain Scattered Castles (I & II) and the IC Common Badge Program. Scattered Castles provides an authoritative IC-wide repository of clearance and access information to support both security officers and automated access and badge systems. The Common Badge program enables the exchange of badge information to permit automated access to major IC facilities.
- (U) Manage and perform IC security research for policy and technical decisions regarding personnel clearances, physical, and information security.
- (U) Catalogue, report, and track unauthorized disclosure cases. Maintain a database of unauthorized disclosures and consolidate the IC collection and reporting of related incidents.
- (U) Execute DNI responsibilities of E.O. 13526 to provide oversight and annual reporting of CAPs. Manage the Annual Review of Controlled Access Program Report that collects and reports on the compartmented programs created under DNI authorities. This includes supporting the Senior Review Group, the cross-cleared body that provides executive leadership to the CAPs.
- (U) Manage IC process for the standardization of classification and control markings (CAPCO Register). This register is the baseline document for classification marking for all intelligence material and is the source document for the many automated systems employing classification markings as part of their capabilities.

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(U) Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Supports mission travel requirements, TDY, and local travel to attend meetings and conferences, and to conduct oversight responsibilities travel for civilian and military personnel (b)(1)(b)(3)

~~(S//NF)~~ Rents, communications, and utilities: Funding for IT infrastructure, the SSD rent is in the facilities subproject. Note the SSD is in a cover facility (b)(1)(b)(3)

~~(S//NF)~~ Other contractual services: Includes funding for contractor support to mission, management support, specialized expertise, and database services that support the entire US government (b)(1)(b)(3)

~~(S//NF)~~ Supplies and materials: Purchase supplies and materials for day-to-day requirements (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Special Security Center Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increase:

~~(S//NF)~~ (b)(1)(b)(3) revised economic assumption.

(U) Decrease:

~~(S//NF)~~ (b)(1)(b)(3) internally realigned to support a higher priority in the National Intelligence Integration project.

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**(U) ENTERPRISE MANAGEMENT
(U) SYSTEMS AND RESOURCE ANALYSES**

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(b)(1)(b)(3)

(U) Section I: Project Description

1. (U) Description

(U) The Office of the ADNI for Systems and Resource Analyses (SRA) serves as the principal advisor to the DNI for matters pertaining to resource analysis and program evaluation. SRA assists the DNI in shaping intelligence capabilities, priorities, and policies by enabling proactive, balanced, and cost-effective resource decisions on issues of national importance. SRA manages the integration of the Intelligence Planning, Programming, Budgeting and Evaluation (IPPBE) and IC Capability Requirements processes and leads studies and analyses of topics that directly affect resource decisions made by the DNI. This work is done in close collaboration with the NIMs, ODNI offices, USD (I), and the IC to drive a cost effective and efficient intelligence enterprise. Additionally, SRA responds to DNI requests for special analysis that affect resource decisions. SRA also manages the NIP-MIP Integration Group to continue to develop Rules of Road with regard to funding decisions and to promote close coordination with USD (I).

(U) Base resources in this project support IC resource decisions through a wide range of products and activities including, but not limited to, the following:

- (U) Consolidated Intelligence Guidance (CIG) – provide annual direction to shape and focus the IC by providing priorities and specific guidance to address mission gaps.
- (U) Major Issue Studies (MIS) – present rigorous, technically informed, and independent analysis on some of the most difficult capabilities issues facing the IC.
- (U) Independent Cost Estimates (ICE) – provide expert analysis into the projected costs and schedules of major system acquisitions within the NIP.
- (U) Strategic Evaluation Reports (SER) – provide fact-based, objective, and balanced insights into the operation of IC capabilities to ensure effectiveness.
- (U) Statements of Capabilities (SOC) – describe the essential characteristics of a NIP-funded proposed capability and its ability to satisfy critical intelligence needs.

(U) There are no new activities in this project for FY 2014.

(U) The CMA Program expects the SRA project to accomplish the following in FY 2014:

- (U) Further the implementation and resourcing, when necessary, of cross-cutting needs identified in the UIS.
- (U) Conduct SERs on topics as directed by the DNI.
- (U) Conduct a minimum of three MISs in support of the FY 2016-2020 budget formulation process.

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- (U) Conduct capability requirements analyses for major acquisitions to include reviewing and providing requirements validation for the IC. Produce a minimum of eight requirements validation documents throughout the year.
- (U) Coordinate with the ADNI/CFO to execute NIP-MIP Rules of the Road transfers to rationalize resource responsibilities.
- (U) Conduct a minimum of 20 ICEs on MSAs in support of the DNI and IC to keep pace with the acquisition designation.
- (U) Publish the CIG to provide programming direction to IC elements of the NIP and support MIP development.
- (U) Provide long-term impact analyses, program evaluation reviews, and strategic evaluation studies on topics as directed by the DNI or in coordination with the IC agencies.
- (U) In concert with ODNI/CFO, manage and synchronize IPPBE to impact NIP investments and divestments, ensure the effectiveness of programs, and enable the DNI to shape intelligence capabilities.
- (U) Conduct affordability analyses to support existing or planned programs by agency to provide insight into the full range of investments.
- (U) Examine issues related to unforeseen cost growth in the year of execution and recommend alternatives throughout the budget cycle as necessary.

2. (U) Participating Organizations

A. Funds

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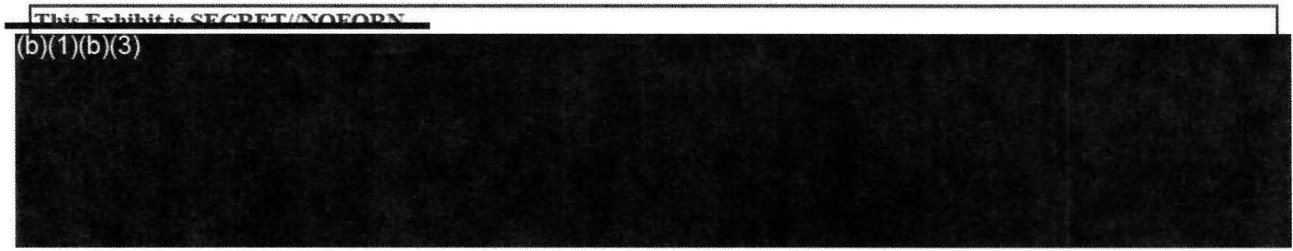
(b)(1)(b)(3)



B. Positions

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(b)(1)(b)(3)



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3. (U) Major Contracts Supporting This Project

This Exhibit is SECRET//NOFORN	
(b)(1)(b)(3)	[Redacted]

(U) Section II: Subproject Detail/Budget

1. (U) Budget Changes Summarized by Subproject

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(b)(1)(b)(3)	[Redacted]

2. (U) Position Changes Summarized by Subproject

This Exhibit is SECRET//NOFORN	
(b)(1)(b)(3)	[Redacted]

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~~SECRET//NOFORN~~**(U) Section III: Subproject Specific Detail/Budget****~~(S//NF)~~ Cost Analysis Subproject: (b)(1)(b)(3)****A. (U) Description**

(U) The Cost Analysis subproject includes expert technical cost analyses of MSAs within the NIP to ensure cost, effectiveness, and capabilities are presented accurately and completely. Cost Analysis produces cross-cutting analyses to assess major systems affordability and long-term budget projections; provides cost analyses and trade option assessments for MISs and program alternatives; and champions the development of best practices, policies, methods and tools for cost and resource analyses in the IC. Key products include ICEs, Affordability Report, Annual Compendium to Congress, and other affordability analyses. Resources in this subproject are used for:

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and travel to conduct oversight responsibilities (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Supports the development of ICEs, affordability analyses, and research initiatives (b)(1)(b)(3)
- ~~(S//NF)~~ Equipment: Purchases adaptive hardware, software, and/or licenses (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Cost Analysis Subproject

~~(S//NF)~~ ~~SECRET//NOFORN~~

(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3) net increase (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to fund adequately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds to perform technical cost analyses, maintain research and data collection activities and advance long term affordability budget projection capability.
- ~~(S//NF)~~ (b)(1)(b)(3) due to revised economic assumptions.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment of funds from Other Services from Non-Federal Sources to Other Goods and Services from Federal Sources to perform technical cost analyses.
- ~~(S//NF)~~ (b)(1)(b)(3) for travel in accordance with Executive Order 13589 (Promoting Efficient Spending).


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C. (U) Object Class Display for Cost Analysis Subproject

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(b)(1)(b)(3)



~~2. (S//NF)~~ Program Evaluation Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Program Evaluation subproject includes monitoring and coordinating the IPPBE process and leading the planning and programming phases to support the implementation and resourcing of cross-cutting needs identified by NIMs, IC customers, and IC programs. This function ensures integration of NIP and MIP intelligence resources through an SRA-initiated NIP-MIP Integration Group, which the USD (I) co-chairs. It also includes the conduct of evaluation of enterprise-wide activities to ensure efficient and cost effective execution of IC resources to achieve mission objectives. Key products include the CIG, Strategic Program Briefings, CIG Compliance Assessment, SERs, and MISs. Resources in this subproject are used for:

(U) Expenses, ICMA:

~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)

~~(S//NF)~~ Travel and transportation: Supports training travel requirements, TDY, local travel to attend meetings and conferences, and travel to conduct oversight responsibilities (b)(1)(b)(3)

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~~(S//NF)~~ Other contractual services: Supports strategic evaluation efforts, development of the CIG, CIG Compliance Assessment, and research in support of MISs (b)(1)(b)(3)

~~(S//NF)~~ Supplies and materials: Supplies and materials to support the day-to-day requirements of office personnel (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Program Evaluation Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ There are no significant net changes (b)(1)(b)(3)

C. (U) Object Class Display for Program Evaluation Subproject

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(b)(1)(b)(3)

3. ~~(S//NF)~~ Systems Analysis Subproject: (b)(1)(b)(3)

A. (U) Description

(U) The Systems Analysis subproject is the primary source of objective operations research, systems analysis, and requirements analysis across a full range of NIP topics and capabilities. Systems Analysis study findings inform DNI decisions on the allocation and disposition of significant IC resources. This function also leads capabilities requirements definition activities for major IC acquisitions; conducts analytical issue studies on issues requiring near-term decisions; and develops best practices, standards, and methods to improve IC analytic techniques. It also provides analytical support to other offices of the ODNI. Key products include MISs, Alternative Analyses, Requirements Analyses, SOCs, and Analytical Issue products. Resources in this subproject are used for:

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~~SECRET//NOFORN~~

(U) Expenses, ICMA:

- ~~(S//NF)~~ Personnel compensation and benefits: Full-time personnel compensation (b)(1)(b)(3) overtime, holiday pay, differentials, and hazard pay (b)(1)(b)(3) civilian personnel benefits (b)(1)(b)(3)
- ~~(S//NF)~~ Travel and transportation: Training travel for civilian personnel and travel to collect data in support of the development of MISs and requirements analysis (b)(1)(b)(3)
- ~~(S//NF)~~ Other contractual services: Conduct requirements analysis, develop SOCs, and perform analysis to support the production of MISs and alternative analyses (b)(1)(b)(3)
- ~~(S//NF)~~ Supplies and materials: Supplies and materials to support the day-to-day requirements of office personnel (b)(1)(b)(3)
 - (S//NF) Equipment: Equipment and software licenses for analytic tools (b)(1)(b)(3)

B. (U) Summary of Change FY 2013/2014 for Systems Analysis Subproject

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(b)(1)(b)(3)

~~(S//NF)~~ (b)(1)(b)(3)

(U) Increases:

- ~~(S//NF)~~ (b)(1)(b)(3) to internal realignment of funds to support advisory and other contract services for the development of MIS, requirements documents such as SOCs, and other decision support analysis for the DNI. Internal realignment will support increased MIS workload resulting from moving to a seven year MIS vice a five year MIS, and to enhance requirements analysis that includes development of end-to-end requirements documents and improved affordability assessments.

(U) Decreases:

- ~~(S//NF)~~ (b)(1)(b)(3) to reflect accurately civilian pay and benefits.
- ~~(S//NF)~~ (b)(1)(b)(3) for travel in accordance with Executive Order 13589 (Promoting Efficient Spending) (b)(1)(b)(3) and internal realignment of funds to Other Services from Non-Federal Sources for the development of MIS, requirements documents, and other decision support analysis (b)(1)(b)(3)
- ~~(S//NF)~~ (b)(1)(b)(3) due to internal realignment from Other Goods and Services from Federal Sources to Other Services from Non-Federal Sources for the development of MIS, requirements documents, and other decision support analysis.


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C. (U) Object Class Display for Systems Analysis Subproject

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**(U) SPECIAL TOPIC
(U) CYBER ALIGNED TO OMB TAXONOMY**

(U) Cyber Overview

(U) Mission

(U) The cyber environment is complex and one in which the IC must continue to protect our systems against increasingly sophisticated threats, while exploiting our adversaries systems to produce actionable intelligence supporting US cybersecurity, policy making, and cyber effects operations. The DNI's NIS calls for enhanced cyber partnerships within the IC and with the private sector and academia, the requirement to train and develop an expert workforce on complex cyber issues, and the need to maintain an enduring technological advantage. Research and development must address near real-time detection of adversarial cyber activity and must enhance data-intensive computer and network speed analytics. The IC must improve sharing of data regarding penetrations of US and Allied networks while ensuring appropriate counterintelligence and security measures are in place. NIM-Cyber, through production of the UIS 3.0 for Cyber has provided three focus areas for IC activities consistent with the NIS intent. These areas include: Improve the IC's contribution to protection of critical infrastructure and key resources; present cyber intelligence in a holistic context that improves understanding of threats, vulnerabilities, and impact; and integrate intelligence support to activities conducted under the Presidential Policy Directive 20 (PPD 20: US Cyber Operations).

(U) OMB Cyber Taxonomy

(U) Beginning in FY 2014, OMB will adopt a new cyber taxonomy for cyber activities. Since FY 2008, the Executive Branch – through initiatives such as the Comprehensive National Cybersecurity Initiative (CNCI) directed federal departments and agencies to strengthen their cybersecurity efforts and close gaps in cyber mission-related activities. CNCI created new programs and built upon existing programs and on-going activities in some agencies. The CNCI focused on three key areas made up of Initiatives and Enablers: Establish the First Line of Defense, Defend Against the Full Spectrum of Threats, and Shape the Future Environment.

(U) The OMB taxonomy established a new structure for capturing and binning resources associated with cyber activities separated into themes or areas. The new structure includes government-wide as well as IC activities: Cybersecurity -- Protecting Networks and Information, Shaping the Cybersecurity Environment, and Cyberspace Operations. CMA cyber activities are mapped to the taxonomy as shown below.

(U) FY 2014 Request

~~(S//NF)~~ CMA requests (b)(1)(b)(3) to fund cyber activities. This represents a decrease of (b)(1)(b)(3) from FY 2013. The following describes activities regarding the IC's continuing efforts to strengthen cybersecurity and close gaps in cyber mission-related activities. (b)(1)(b)(3)
(b)(1)(b)(3), all activities shown below are in the Cybersecurity subheading.

(U) Cybersecurity

(U) Description

- (U) Programs within the CMA use funds in the following OMB Cyber topic areas:
- Planning, Policy Development, Workforce Training, and Force Management

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- Prevent Malicious Cyber Activity
- Research & Development

(U) Planning, Policy Development, Workforce Training, and Force Management

~~(S//NF)~~ The Office of the DNI's NIM-Cyber integrates activities on key cyber issues across the IC, including IC collection and analysis on cyber intelligence topics; coordinates cyber policy; and leads the implementation of the Presidentially-mandated CNCI which includes coordinating and monitoring both NIP and non-NIP funds. Additionally, the NIM-Cyber monitors the execution of IC funds used for cyber intelligence as well as the CNCI. Within the CMA budget for cyber, the office of the NIM-Cyber is requesting (b)(1)(b)(3)

(U) Accomplishments and Anticipated Activities

(U) The following are examples of FY 2012 accomplishments in Cyber programs within the CMA and for what is anticipated with FY 2014 resources:

- (U) NIM-Cyber:
 - (U) Refined the focus of the IC UIS for Cyber to facilitate IC element action on its key objectives. Final approval of the revision is expected in FY 2013 with implementation extending into FY 2014 and beyond.
 - (U) Played a key role, as a participant in many interagency policy committee discussions, shaping US government policies concerning cyber operations, and by drafting the revised Presidential Policy Directive on cyber operations, and the Executive Order on Improving Critical Infrastructure Cybersecurity.
 - (U) Continued to execute the DNI's responsibility to coordinate and monitor CNCI implementation and provide regular reporting to the White House in accordance with National Security Presidential Directive 53 / Homeland Security Presidential Directive 23. To improve holistic oversight of the budget and performance of CNCI initiatives, the DNI invited the Department of Homeland Security to participate in the team coordinating and monitoring CNCI activities. A significant funding shift between CNCI initiatives was made for FY 2014, following C&M team recommendations to OMB.
 - (U) Recognized that efficient CNCI oversight warrants better ability to gather financial and performance data, NIM-Cyber sponsored development of a Resource Management System (iCyber) developed during FY 2012 to replace the manual government-wide quarterly budget execution process from 22 Departments and Agencies under the CNCI. iCyber reached initial operating capability in first quarter, FY 2013, and is adaptable to the new OMB Cyber Taxonomy.
- (U) The National Science and Technology Council, Committee on Technology Interagency Working Group for Special Cyber Operations Research and Engineering (SCORIWG) organized a working group on Computational Cybersecurity in Compromised Environments (C3E), held 11-13 September 2012 at West Point, NY. This workshop brought together experts in cybersecurity and analytic methods from other domains to brainstorm new approaches to challenge problems and develop research ideas for novel cybersecurity solutions. It also fostered creation of a diverse community of interest focused on analysis of cybersecurity threat and response.

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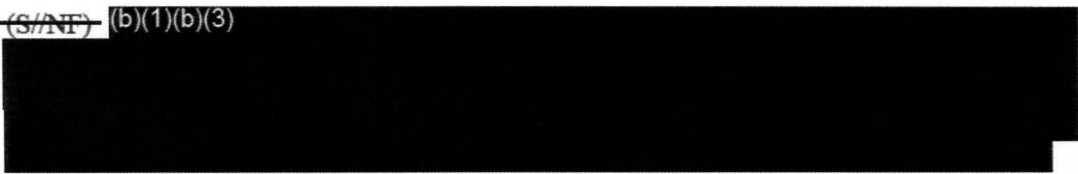
- (U) The DNI's S&T Cyber Lead, in coordination with the SCORE IWG, sponsored a Microelectronics Supply Chain Workshop at Sandia National Laboratories. The workshop provided a precise threat definition, identified interested parties, outlined the mitigation capabilities currently used, and identified gaps in the mitigation of the threat. Sandia National Laboratories delivered a final limited distribution workshop report in May 2012, with a broader distribution report delivered in July 2012. The SCORIWG will address follow-on activities to the workshop.
- (U) DNI/AT&F in conjunction with NSA, created the Cyber Security System Foundations – Virtual Organization. This networked, socio-technical organization includes participants from academia, industry, and government. Individuals from a wide range of disciplines with different approaches, methods, tools, and experimental platforms pursue scientific discovery in foundational areas of cyber security, seeking to generate and disseminate knowledge among members with different interests. Working with the cybersecurity science community, the Cyber Security Science Virtual Organization will organize events such as cybersecurity science forums, workshops, tutorials, and summer schools.
- (U) Creation of the Journal of Sensitive Cyber Research and Engineering (JSCoRE) provides a forum to balance exchange of scientific information while protecting sensitive information detail. Until now, authors conducting non-public cybersecurity research had no widely-recognized, high-quality secure venue in which to publish their results. JSCoRE is the first of its kind peer-reviewed journal advancing such engineering results and case studies. SCORIWG issued a call for papers anticipating a first journal in spring 2013.
- (U) CMA funding for the IC Science and Technology (S&T) enterprise cyber Planning, Policy Development, Workforce Training, and Force Management fall within the Acquisition and Technology (A&T) Project. The A&T Project's FY 2012 accomplishments are listed below. The initiatives under this project have been transferred to NSA for execution beginning in FY 2013. Therefore, expected FY 2014 accomplishments will be presented in the CCP volume of the IC budget request.
- (U) Development of the framework supporting integrated cybersecurity demonstrations provides for the integration of technologies developed through CNCI investments to demonstrate coherent ways of solving cyber security problems. The integrated demo highlights the value and shortfalls of current unclassified and classified Cyber R&D investments, while at the same time seeking to demonstrate value in the integration of solutions across agencies. This activity created a framework to integrate and visualize technology demonstrations, identified cybersecurity research candidates for integration, and successfully demonstrated selected technology during FY 2012.

(U) Prevent Malicious Cyber Activity

(U) Accomplishments and Anticipated Activities

(U) The following are FY 2012 cyber-related counterintelligence accomplishments in the CMA:

~~(S//NF)~~ (b)(1)(b)(3)

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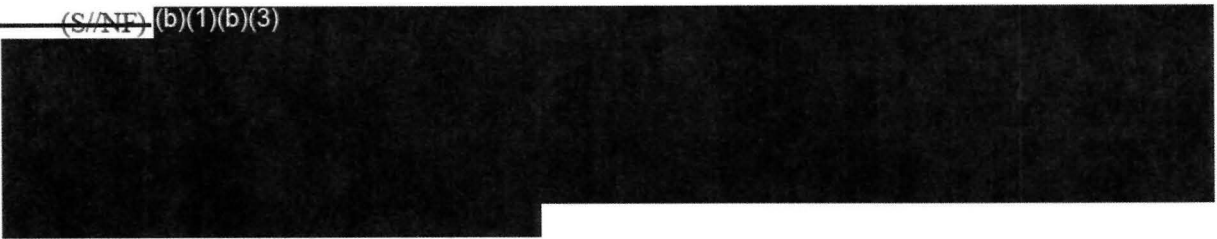
- (U) In support of the Committee on Foreign Investment in the US (CFIUS), National Interest Determinations, and individual IC procurements, ONCIX produced company threat assessments looking for foreign ownership, control, or influence (FOCI) concerns that would threaten national security. The increasingly diversified global supply chain increases the likelihood that companies with FOCI will enter critical US supply chains, critical technology sectors and possibly have access to sensitive US information. In 2012 alone, there were 120 cases filed with the CFIUS that required counterintelligence review for FOCI.
- (U) ONCIX furthered the development of the Business Risk Analysis Clearinghouse (BRANCH) and suite of tools to enable the community to assess, prioritize, and share threat information on specific companies to make informed decisions that strengthen supply chain security. FY 2012 funds permitted acquisition of hardware, software, data feeds, and algorithms that enabled the ONCIX to begin a two-year pilot of BRANCH on 1 October 2012.

(U) The following are FY 2013 cyber-related counterintelligence anticipated accomplishments in the CMA:

- (U) ONCIX began a two-year pilot of the BRANCH collaboration environment and suite of tools. The overall system will be comprised of a collaboration environment, multiple data sets (commercial, USG unclassified, USG classified), triage trending and visualization tools. System development will continue in response to requirements driven by a selected set of marquee users within the USG.
- (U) ONCIX will develop USG workforce professional development efforts including compilation of best practices and launching pilot training modules on supply chain threat analysis and use of the BRANCH assessment tool. The outcome of these assessments will inform procurement decision analysis for the USG. Additional efforts will focus on certain critical infrastructure sectors to further develop best practices, such as the Energy Infrastructure Supply Chain Assessment Project (EISCAP) pilot which will provide a proof of concept for a methodology that can be used to help identify and mitigate threats to the nuclear power and energy infrastructure supply chain.
- (U) In FY 2013, BRANCH will reach Initial Operating Capability (IOC) and will create efficiencies and cost savings as individual agencies stop funding their own feeds for common data sources and share research done to common standards. Some agencies will meet their needs for threat analysis that informs Supply Chain Risk Management (SCRM) decision making by leveraging the shared research, rather than doing independent research.

(U) The following are FY 2014 cyber-related counterintelligence anticipated accomplishments in the CMA:

~~(S//NF)~~(b)(1)(b)(3)



(U) Research and Development

(U) Accomplishments and Anticipated Activities

(U) The CMA funding for Research and Development falls within the IARPA project.

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(U) IARPA invests in high-risk/high-payoff research programs that have the potential to provide our nation with an overwhelming intelligence advantage over future adversaries. IARPA invests resources in the following advanced research programs under the CNCI.

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

(U) The following are FY 2012 IARPA Cyber R&D accomplishments:

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

(U) The following are FY 2013 IARPA Cyber R&D anticipated accomplishments:

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

~~(S//NF)~~ (b)(1)(b)(3)

[Redacted]

(U) The following are FY 2014 IARPA Cyber R&D anticipated accomplishments:

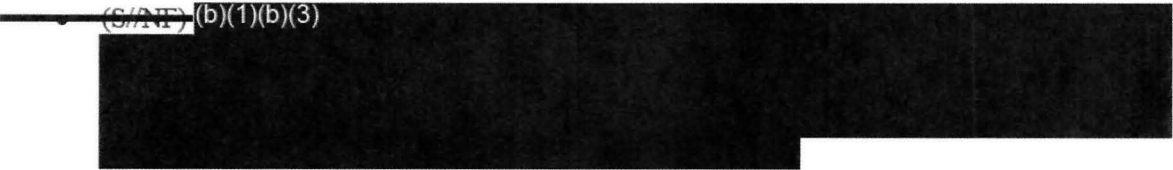
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(U) Cybersecurity Resource Summary

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(U) GLOSSARY

(U) ADIC—Anti-Drug Intelligence Community Team.

(U) ADNI—Assistant Director of National Intelligence.

(U) ADNI/P&S—Assistant Director of National Intelligence for Policy and Strategy.

(U) AOF—Alternate Operating Facility.

(U) AOR—Area of responsibility.

(U) ASCF – Allied Security and Counterintelligence.

(U) AT&F—Acquisition, Technology, and Facilities.

(U) BAAs—Broad Agency Announcements.

(U) BIC—Bio-Intelligence Chips.

(U) BRANCH—Business Risk Analysis Clearinghouse.

(U) BTO—Business Transformation Office oversees and manages the IC's efforts to standardize and streamline IC business processes, investments and solutions. Further consolidates the business practices across the IC.

(U) CAP—Controlled Access Program.

(U) CAPNET—Capitol Network Program provides connectivity between the Congress and the Office of Legislative Affairs.

(U) CAPOC—Controlled Access Program Oversight Committee.

(U) CCMD—Combatant Command, formerly referred to as "COCOM."

(U) CFE—Chief Financial Executive.

(U) CFIUS—Committee on Foreign Investment in the US. Twelve-agency committee chaired by the Department of the Treasury, originally established by E.O. in 1975 to monitor and evaluate the impact of foreign investments in the US. The National Intelligence Council's CFIUS Support Group under the NIO for Military Issues is the intelligence community interlocutor with CFIUS.

(U) CFO—Chief Financial Officer.

(U) CHCO—Chief Human Capital Officer supports the DNI in prescribing policy mechanisms for overall strategic management of the IC workforce, comprised of over 80,000 military and civilian members, including workforce planning, recruiting and career development, establishing CAE, retention, pay and benefits, performance management and recognition, work/life programs, and information system requirements.

(U) CIG—Consolidated Intelligence Guidance.

(U) CISSO—Classified Information Sharing and Safeguarding Office. EO 13587 established the CISSO within the PM-ISE to provide expert, full time, sustained focus on responsible sharing and safeguarding of classified information on computer networks.

(U) CLPO—Civil Liberties and Privacy Office.

(U) CMO—Chief Management Officer.

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(U) CNCI—Comprehensive National Cybersecurity Initiative is a US Government-wide initiative to establish a front line of cyber defense, demonstrate the resolve to security US cyberspace and set the conditions necessary for long-term success, shape the future environment to secure the US technological advantage and address the new attack and defense vectors, and enable strategic activities to defend US networks.

(U) COG—Continuity of Government. A coordinated effort within the Executive Branch that ensures the continuation of minimum essential functions in any emergency situation, including catastrophic emergencies that impair or threaten day-to-day operations of departments/agencies within the branch. COG activities involve ensuring the continuity of minimum essential functions utilizing infrastructures outside the Washington Metropolitan Area (WMA) and must be capable of implementation with and without warning.

(U) Communications and Utilities—Rental or lease of IT equipment and services; postal services and rentals; cost of utilities including heat, light, power, water, gas, electricity and other utility services.

(U) Contract Services—Services acquired by contract from non-Federal sources as well as from other units within the Federal Government.

(U) CRI—Corporate Resources & Infrastructure.

(U) CSE—Center for Security Evaluation. Supports the DNI in protecting intelligence sources and methods information at US diplomatic posts abroad. CSE provides IC advice to the DOS in carrying out the Secretary's statutory responsibility to develop and implement policies and programs for the protection of US diplomatic posts abroad.

(U) (b)(3)

(U) CW—Chemical Weapons.

(U) DDNI/II—Deputy Director of National Intelligence for Intelligence Integration. The DDNI/II is charged with the implementation of intelligence integration.

(U) ECG—Enduring Constitutional Government.

(U) EEOD—Equal Employment Opportunity and Diversity.

(U) E.O. —Executive Order.

(U) Equipment—Purchases of personal property of a durable nature and the initial installation of equipment when performed under contract.

(U) FCD—Federal Continuity Directive.

(U) FDDC—Foreign Denial and Deception Committee, chaired by the National Intelligence Officer for Science and Technology, advises and assists the DNI on foreign activities that thwart US intelligence through denial and deception (D&D), promotes the effective use of IC resources to counter foreign D&D, and serves as one of four DNI production committees.

(U) FEMA—Federal Emergency Management Agency.

(U) FIRES—Foreign Intelligence Relationships Enterprise System.

(U) FISMA—Federal Information Security Management Act.

(U) FLPO—Foreign Language Program Office.

(U) FM—Financial Management.

(U) FNWII—Foreign Nuclear Weapons Intelligence Initiative.

(U) FOC— Full operating capability.

(U) FOICI—Foreign ownership, control, or influence.

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(U) FWG—Facilities Working Group.

(U) HLT—Human Language Technology refers to a host of software applications that are built to take language data as input and process the language into a form that is useful usefully either for human analysts or for other computer programs.

(U) HR—Human resources.

(U) HRIS—Human Resources Information System: The integration of HR data and systems to manage the IC workforce and ensure information sharing across organizational boundaries.

(U) HSPD—Homeland Security Presidential Directive.

(U) IA—Information Assurance.

(U) IAA—Identity Authentication and Authorization.

(U) ICA – Intelligence Community Assessment.

(U) ICAC—Intelligence Community Acquisition Council.

(U) ICC-Bethesda—IC Campus at Bethesda.

(U) IC CIO—IC Chief Information Officer.

(U) ICCR—IC Capabilities Requirements.

(U) ICD—Intelligence Community Directive.

(U) IC IG—Office of the Inspector General of the Intelligence Community

(U) IC ITE—IC Information Technology Enterprise.

(U) ICMA— Intelligence Community Management Account.

(U) IICT—Interagency Intelligence Committee on Terrorism.

(U) ILN—Intelligence Learning Network.

(U) IM—Information management.

(U) IMC—Integration Management Council.

(U) IND—Improvised Nuclear Device.

(U) IOC—Initial operating capability.

(U) IPEC—Intelligence Procurement Executives Council.

(U) IPO—US Intergovernmental Program Office.

(U) IPPBE—Intelligence Planning, Programming, Budgeting and Evaluation.

(U) IRIS—Intelligence Resource Information System. An automated system for collecting and maintaining IC budget formulation and execution data.

(U) ISE—Information Sharing Environment was established under section 1016 of the Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA) in direct response to recommendations of the 9/11 Commission aimed at creating a “trusted information network” to promote the sharing of terrorism information among federal, State, local, and tribal governments and the private sector.

(U) ITAGC— Interagency Threat Assessment and Coordination Group.

(U) JAEIC—Joint Atomic Energy Intelligence Committee.

(U) JSCoRE – Journal of Sensitive Cyber Research and Engineering.

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(U) KST—known and suspected terrorists.

(U) Land and Structures—Purchase and improvement (additions, alterations, and modifications) of land and structures.

(U) LX1—Liberty Crossing 1.

(U) LX2—Liberty Crossing 2.

(U) MDA—Milestone Decision Authority. The authority to approve the transition of a system development from one phase of the acquisition process to the next phase.

(U) MEF—Mission Essential Function.

(U) MID—Mission Integration Division.

(U) MIS—Major Issue Studies.

(U) MQCO – Multi-Qubit Coherent Operations.

(U) MSA—Major System Acquisition.

(U) MSD—Mission Support Division.

(U) MSD/CI – MSD Counterintelligence Office.

(U) MSD/SEC – MSD Security Office.

(U) MS2—Maryland Square II.

(U) NCC—New Consulate Compound.

(U) NCCS—Nuclear Command and Control System.

(U) NCPC—National Counterproliferation Center.

(U) NCS—National Continuity System.

(U) NCSD—National Communications System Directive.

(U) NCTC—National Counterterrorism Center.

(U) NEF—National Essential Functions.

(U) NIC—National Intelligence Council. The NIC provides policymakers integrated and coordinated multi-agency analytic products. It produces National Intelligence Estimates (NIEs) on regional and transnational issues as well as other strategic analyses. The NIC serves as a connection for the intelligence and policy communities and is a source of expertise on intelligence matters, as well as a facilitator of IC collaboration.

(U) NIE—National Intelligence Estimate. Produced by the NIC, are the IC's most authoritative written assessments on national security issues and is distinguished from current intelligence publications in presenting a forecast, not a snapshot of the current situation.

(U) NIEMA—National Intelligence Emergency Management Activity.

(U) NII—National Intelligence Integration.

(U) NIO—National Intelligence Officer. Each NIO is responsible for an assigned area of functional or geographic responsibility. The NIO manages estimative and interagency intelligence production on behalf of the DNI. Thirteen NIOs, along with a Chairman, Vice Chairman, and two Directors, comprise the NIC.

(U) NISTC—National Intelligence Science and Technology Committee.

(U) NLE—National Level Exercise.

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(U) NNSA—National Nuclear Security Administration.

(U) NOB—New Office Building.

(U) NSC—National Security Council.

(U) NSEP—National Security Education Program.

(U) NSLI—National Security Language Initiative is a comprehensive and coordinated national effort to dramatically increase the number of Americans learning, speaking, and teaching critical languages. The Secretaries of State, Education, and Defense and the ODNI participate in NSLI.

(U) NSPD—National Security Policy Directive.

(U) NSS—National Security Staff.

(U) ODNI – Office of the Director of National Intelligence.

(U) OGAs—Other Government Agencies.

(U) OGC—Office of the General Counsel.

(U) OHB—Original Headquarters Building at CIA.

(U) OIG—Office of the Inspector General.

(U) OLA—Office of Legislative Affairs.

(U) ONCIX—Office of the National Counterintelligence Executive.

(U) OPM—Office of Personnel Management.

(U) ORE—Official Representational Expenditures.

(U) OSPB—Overseas Security Policy Board.

~~(U) OTH (S//NF) (b)(1)(b)(3)~~

(U) PAO—Public Affairs Office.

(U) Pay and Benefits—Personnel compensation directly related to duties performed for the Government by Federal civilian employees and military personnel; benefits for currently employed Federal civilian, military and certain non-Federal personnel; and benefits for former officers and employees or their survivors that are based (at least in part) on the length of service to the Federal Government.

(U) PBJ—Performance and Budget Justification.

(U) PDB—President's Daily Brief.

(U) PDDNI—Principal Deputy Director of National Intelligence.

(U) PLE—Principal Level Exercise.

(U) PMEF—Primary Mission Essential Functions.

(U) PM-ISE—Program Manager, Information Sharing Environment. The Program Manager position was legislated in IRTPA in 2004 and established by the President in May 2005.

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(U) PMP—Program Management Plan documents the cost baseline goal, schedule and performance goals (objective and threshold), and milestone (phase exit) criteria for major acquisition programs.

(U) QCS—Quantum Computer Science.

(U) Rental Payments—Payments to the GSA for rental of space and rent-related services or payments to a non-Federal source for rental of space, land, and structures.

(U) S&T—Science and Technology.

(U) SA—Service Agreement. Agreements between ODNI and CIA for a variety of services that the CIA provides to ODNI components, such as security, travel processing, medical support, IT services, and facilities support.

(U) SAE—Senior Acquisition Executive.

(U) SCC—Security Coordination Cell.

(U) SCMP—Support Contractor Management Program.

(U) SCORE IWG – Special Cyber Operations Research and Engineering Inter Agency Working Group.

(U) SER—Strategic Evaluation Report.

~~(S)~~ (b)(1)(b)(3)

(U) SLA—Service Level Agreements. Agreements with Working Capital Fund entities at CIA for scalable and one-time services such as chauffeured transportation, moving services, storage, and printing.

(U) SOC—Statements of Capabilities.

(U) SPAR—Security and Privacy Assurance Research.

(U) SRA—Systems and Resource Analyses.

(U) SSD—The Special Security Division supports Community-wide initiatives to standardize the implementation of security policy across the IC, resolve long-standing security issues, and remove roadblocks to information sharing.

(U) STIC—Scientific and Technical Intelligence Committee.

(U) STIQC—Scalable Trapped-Ion Quantum Computing.

(U) STONESOUP – Securely Taking on New Executable Software of Uncertain Provenance.

(U) Supplies and Materials—Commodities that are ordinarily consumed or expended within one year or are used to form a minor part of equipment or fixed property.

(U) TIC—Trusted Integrated Chips.

(U) TIDE—Terrorist Identities Datamart Environment is thus. Government's central repository for all-source information on international terrorist identities.

(U) TOPOFF—Top Officials Exercise, see NLE.

(U) Travel and Transportation—Travel and transportation costs of Government employees and other persons while in an authorized travel status, that are to be paid by the Government either directly or by reimbursing the traveler; and transportation of things (including animals), the care of such things while in process of being transported, and other services incident to the transportation of things.

(U) TSCM—Technical Surveillance Countermeasures Techniques and Measures to detect and nullify a wide variety of technologies that are used to obtain unauthorized access to classified national security information, restricted data, and/or sensitive but unclassified information.

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(U) USG—US Government.

(U) WSSIC—Weapon and Space Systems Intelligence Committee.

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