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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>			PE 0305600D8Z: <i>International Intelligence Technology Assessment, Advancement & Integration</i>								
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	0.000	1.378	1.416	0.000	1.416	1.446	1.476	1.522	1.561	Continuing	Continuing
997: <i>International Intelligence Technology Assessment, Advancement & Integration</i>	0.000	1.378	1.416	0.000	1.416	1.446	1.476	1.522	1.561	Continuing	Continuing

A. Mission Description and Budget Item Justification

Provides for the research and development required for the migration and integration of existing and advanced multinational and bi-lateral international intelligence information based algorithmic and data fusion technologies into an integrated US, NATO, and coalition based intelligence service oriented architecture / data repository such as the U.S. and NATO Battlefield Information Collection and Exploitation System(s). Provides the research and development for rapid implementation of intelligence based decision applications and data mechanisms in support of USD(I)'s mission to ensure necessary intelligence information is being acquired, analyzed, and disseminated rapidly amongst our allies and coalition partners.

B. Program Change Summary (\$ in Millions)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011 Base</u>	<u>FY 2011 OCO</u>	<u>FY 2011 Total</u>
Previous President's Budget	0.000	1.389	0.000	0.000	0.000
Current President's Budget	0.000	1.378	1.416	0.000	1.416
Total Adjustments	0.000	-0.011	1.416	0.000	1.416
• Congressional General Reductions		-0.011			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		0.000			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other	0.000	0.000	1.416	0.000	1.416

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Exhibit R-2A, RDT&E Project Justification: PB 2011 Office of Secretary Of Defense								DATE: February 2010			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0305600D8Z: <i>International Intelligence Technology Assessment, Advancement & Integration</i>				PROJECT 997: <i>International Intelligence Technology Assessment, Advancement & Integration</i>			
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
997: <i>International Intelligence Technology Assessment, Advancement & Integration</i>	0.000	1.378	1.416	0.000	1.416	1.446	1.476	1.522	1.561	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

Provides for the research and development required for the migration and integration of existing and advanced multinational and bi-lateral international intelligence information based algorithmic and data fusion technologies into an integrated US, NATO, and coalition based intelligence service oriented architecture / data repository such as the U.S. and NATO Battlefield Information Collection and Exploitation System(s). Provides the research and development for rapid implementation of intelligence based decision applications and data mechanisms in support of USD(I)'s mission to ensure necessary intelligence information is being acquired, analyzed, and disseminated rapidly amongst our allies and coalition partners.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
International Intelligence Technology Assessment, Advancement, & Integration <i>FY 2010 Plans:</i> Identify and capture existing USPACOM and USEUCOM intelligence data fusion applications for integration into the U.S. and coalition architectures. <i>FY 2011 Base Plans:</i> Establish applications to transfer data fusion techniques and data structures to include metadata structures into existing U.S., NATO, and coalition networks supporting on-going operations in support of counter-terrorism.	0.000	1.378	1.416	0.000	1.416
Accomplishments/Planned Programs Subtotals	0.000	1.378	1.416	0.000	1.416

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0305600D8Z: <i>International Intelligence Technology Assessment, Advancement & Integration</i>	PROJECT 997: <i>International Intelligence Technology Assessment, Advancement & Integration</i>
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C. Other Program Funding Summary (\$ in Millions)

Line Item	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	FY 2012	FY 2013	FY 2014	FY 2015	Cost To Complete	Total Cost
• 0305600D8Z Proc DW: <i>International Intelligence Technology Assessment, Advancement & Integration</i>		3.839	20.138		20.138	20.208	20.429	20.445	20.522	Continuing	Continuing
• 0305600D8Z O&M DW: <i>International Intelligence Technology Assessment, Advancement & Integration</i>		11.900	80.643		80.643	80.702	80.926	81.477	81.519	Continuing	Continuing

D. Acquisition Strategy

N/A

E. Performance Metrics

Performance will be monitored on a monthly basis via Program Reviews, Current Expenditures, Estimated Future Expenditures, and Cost/Schedule Adherence. R&D will provide increased intelligence fusion capabilities in support of US and coalition forces utilizing the US BICES and NATO networks within the Afghanistan theater and provide increased database information via a DCGS-A like architecture. Provides an increase in intelligence disciplines (IMINT, SIGINT, and potential HUMINT) in support of US and Allied/Coalition forces that currently is very limited to the warfighter. Increased intelligence fusion tools will significantly increase the timeliness of intelligence and bring US BICES/NSCC/IFC capabilities into the current technology baselines (e.g. A-Space for collaboration).

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

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	Total Prior Years Cost	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000	0.000	0.000	0.000			

Remarks
N/A

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