**OFFICE OF THE SECRETARY OF DEFENSE (OSD)**
**Overseas Contingency Operations: Operation Enduring Freedom (OEF)/Operation Iraqi Freedom/New Dawn (OIF/OND)**
**Operation and Maintenance, Defense-Wide**
**Budget Activity 04 Administrative and Service Wide Activities**

**I. Description of Operations Financed:** The Department of Defense (DoD) provides funding for individuals with the expertise, knowledge, and experience in understanding the cultural differences, geography, economics, and demography of Afghanistan, and other areas where terrorism is spreading. This education and the support of knowledgeable people provides a strategic capability to counter terrorism, conduct counterinsurgency operations, prevent the spread of counter cultures and plan for further contingency operations in the Middle East and Africa. Each effort links to the broader goal of defeating terrorism by capturing different aspects and applying them to military operations that minimize the impact on insurgency actions; helps prevent the spread of counter cultures; and plans for further contingency operations in the Middle East and Africa where containment of terrorists is critical. In total, this request captures different aspects of terrorist activity and applies these aspects to military operations:

A. **Acquisition, Technology, and Logistics Program Activities include**:  Contingency Acquisition Support Model (cASM), Synchronization Pre-deployment and Operational Tracker (SPOT), and Joint Asset Mobility Management System (JAMMS).

B. **Personnel and Readiness Program Activities include:** Civilian Expeditionary Workforce (CEW) and Mission Rehearsal Exercises (MRX).

C. **Policy Program Activities include:**  Personnel funding for Temporary Billets supporting operations in Middle East and Asia and Detainee Affairs, Defense Critical Infrastructure Program, Defense Reconstruction Support Office, DoD Rewards Program, Irregular Warfare Security Initiative, and Project Archer.

D. **Military Intelligence Program Activities include:** Battlefield Information Collection and Exploitation System (BICES); Counter Threat Finance (CTF); Data Repositories; Enterprise Collaboration Capabilities; Knowledge Management and Expeditionary Enterprise Engineering; Non-Traditional Source in support of Stability Operations; Intelligence, Surveillance, and Reconnaissance (ISR) Task Force operations; and Resolution of Information Sharing Barriers.  Classified program details are provided in a separate submission.

## II. Financial Summary ($ in Thousands) by Cost Breakdown Structure (CBS)

| CBS No. | CBS Title | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|---|
| **OEF** | | | | | |
| 1.0 | Personnel | $8,805 | $21,674 | ($10,908) | $10,766 |
| 2.0 | Personnel Support | $200 | $0 | $0 | $0 |
| 3.0 | Operating Support | $119,491 | $162,545 | ($29,441) | $133,104 |
| | Total – OEF | $128,496 | $184,219 | ($40,349) | $143,870 |
| **OND** | | | | | |
| 3.0 | Operations Support | $0 | $3,880 | ($3,880) | $0 |
| | Total – OND | $0 | $3,880 | ($3,880) | $0 |
| | Total of OEF and OND | $128,496 | $188,099 | ($44,229) | $143,870 |

**III.** **Description of Operations Financed by Operation and CBS:**

**OEF**

| **A.1  Acquisition, Technology and Logistics – Contingency Acquisition Support Model (cASM)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0  Operating Support/3.7 Other Services and Miscellaneous Contracts | $10,543 | $3,100 | $9,900 | $13,000 |

a. **Narrative Justification**:  The cASM subcategory group supports the Department's effort to strengthen the overseas business environment by providing financial support systems and experts in theater.  The funding is for system experts and managers to support Wide Area Workflow (WAWF), Commercial Accounts Payable System (CAPS), and the Deployed Disbursing System (DDS).  Funding also supports subject matter experts to assist with Purchase Request Business Process Reengineering (BPR) and payment expediters.

b. **Explanation of Change Between FY 2011 and FY 2012**:  Increase results from the shortcomings of legacy systems and requirements for increased on site system administrator support.

| **A.2  Acquisition, Technology and Logistics – Synchronization Pre-deployment & Operational Tracker (SPOT) and Joint Asset Mobility Management System (JAMMS)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0  Operating Support/3.5.4  Contractor Logistics Support | $8,886 | $23,300 | ($17,500) | $5,800 |

a. **Narrative Justification**:  The Synchronization Predeployment and Operational Tracker (SPOT) system has been designated by DoD as the system of record for accountability and visibility of contractors operating in a contingency operation.  The SPOT system consists of a web based database that pushes and pulls data to and from various Government sources; a point of source scanning system called the Joint Asset Mobility Management System (JAMMS) provides a timestamp for individuals.  The JAMMS timestamp information is uploaded in SPOT for reporting purposes.  SPOT has been designated as the Congressionally mandated U.S. Government Agency contractor and contractor personnel accountability and visibility database for Iraq and Afghanistan.  Funding is required to sustain the system at the current level of functionality.

b. **Explanation of Change Between FY 2011 and FY 2012**: Increase is due to system enhancements required in FY 2012. The SPOT Enterprise Suite was quickly fielded to provide a needed capability in support of OEF and OND. As system usage increased, the need for fundamental system corrections to better serve the user was realized. Whereas the FY 2011 request will address system corrections, the FY 2012 request will be used to perform system enhancements based on lessons learned in the field.

**OEF**

| B.1 Personnel & Readiness – Civilian Expeditionary Workforce (CEW) | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 1.0 Personnel/1.2.1 Civilian Premium Pay | $2,371 | $8,500 | ($2,922) | $5,578 |
| 3.0 Operating Support/ 3.1 Training | $2,056 | $1,500 | $4,459 | $5,959 |

a. **Narrative Justification**: Funding provides for civilian temporary full-time equivalent (FTE), travel, and contractor support to assist in the training, pre-deployment, deployment, and post-deployment needs of the Civilian Expeditionary Workforce (CEW). The CEW augments support in-theater with subject matter experts in areas such as field logistics, financial management, reconstruction, engineering, communications, Information Technology, maintenance, and human resources.

b. **Explanation of Change Between FY 2011 and FY 2012**: The increase provides for DoD civilian training and to staff the Program Integration Office (PIO) in support of the Civilian Expeditionary Workforce (CEW) mission; supports a larger participation in the CEW Training Program and provides facilities maintenance and equipment support to the CEW Program Integration Office (PIO).

| B.2 Personnel & Readiness – Mission Rehearsal Exercise (MRX) | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0 Operating Support/ 3.1 Training | $0 | $3,895 | $1,900 | $5,795 |

a. **Narrative Justification**: Funding will allow the Joint Warfighting Center (JWFC) to conduct Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS) - directed joint collective and individual training for US forces deploying to undertake Overseas Contingency Operations. This training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of both joint forces military personnel as well as local civilians. The training also decreases the probability of incidents occurring that can destabilize Interim Governments and delay U.S. efforts to establish peace in the region. Additionally, pre-deployment/Mission Rehearsal Exercise (MRX) Web-based Individual Training allows USJFCOM Joint Warfighting Center to conduct the Unified Command Plan (UCP), Guidance for Employment of the Force

(GEF), and Chairman Joint Chiefs of Staff (CJCS) directed individual training for forces deploying to undertake Overseas Contingency Operations.  This web-based training allows deploying personnel to rapidly assume their joint duties and avoiding mistakes that could endanger the lives of the joint/coalition military forces and local civilians.   The combined training also decreases the probability of incidents occurring that could destabilize the interim government and delay the peace the US desires to establish in the region.  Funding this requirement will result in our designated Joint Task Force (JTF) HQs deploying into their Theaters of Operation able to form the Joint and Coalition Teams ready to meet the command and control challenges and successfully execute the mission.

b. **Explanation of Change Between FY 2011 and FY 2012:**  In FY 2012 the focus of the MRX requirements falls on the training of forces that will comprise the backbone of the Combined Joint Task Forces that make up Regional Command Southwest, Regional Command South, and Regional Command East that are part of Operation Enduring Freedom (OEF). These MRXs are characterized by the integration, or replication, of interagency participation and information operations capabilities, as well as multinational and coalition participation in the training of the designated JTFs.

| C.1  Policy – Temporary Billets (Detainee Affairs) | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 1.0  Personnel/ 1.2.2 Civilian Temporary Hires | $1,598 | $840 | ($465) | $375 |

a. **Narrative Justification**:   Funding provides three (3) civilian temporary full-time-equivalent (FTE) personnel to support operations at the Guantanamo Bay prison as well as prisons in the Middle East.  Individuals provide policy, strategic planning, and coordination of international issues to monitor the progress of prisoners of war.  These individuals are senior advisors to leadership in the Defense Department, White House, and State Department.  They provide unique expertise in Islamic culture and languages, particularly in the areas of terrorism and Islamic religious extremism.

b. **Explanation of Change Between FY 2011 and FY 2012**:  Decrease represents fewer personnel to support the ongoing closure effort at Guantanamo.

| C.2  Policy – Temporary Billets | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 1.0  Personnel/ 1.2.2 Civilian Temporary Hires | $2,568 | $2,334 | $116 | $2,450 |

a. **Narrative Justification**: Provides twelve (12) civilian temporary full-time-equivalent (FTE) personnel to support operations in the Middle East and Asia to include strategic planning and coordination of international issues within this region.  They will monitor and identify problem areas with the drawdown of US forces in Iraq and the buildup of forces in Afghanistan.

**b.** **Explanation of Change Between FY 2011 and FY 2012**: Increase represents the continued support required plus an adjustment for inflation.

| **C.3 Policy – Defense Critical Infrastructure Program (DCIP)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I) | $1,860 | $4,500 | $200 | $4,700 |

**a.** **Narrative Justification**: The success of DoD missions depends on a global Defense Critical Infrastructure Program (DCIP), DoD and non-DoD networked assets essential to project, support, and sustain military forces and operations worldwide. This infrastructure is owned and operated by DoD, other Government organizations, and private industry. Further, this infrastructure has vulnerabilities that, if exploited, will affect the ability of DoD to perform its mission. The DCIP program identifies what Defense infrastructure assets are critical to DoD missions, plus their vulnerabilities and threats. Armed with this risk assessment information, decision makers provide an appropriate risk response, providing remediation, mitigation, or reconstitution of Defense critical infrastructure assets. Funding will be issued to the COCOMs and Military Services to conduct mission analysis and identify critical assets required to execute the President's plans to stabilize Iraq. Funding will be used to coordinate and conduct vulnerability assessments on the identified critical assets and develop remediation plans to ensure continued availability of critical infrastructure. In addition, funding will be used to conduct an analysis on the Defense Industrial Base (DIB) to identify those critical Defense contractors providing goods and services directly supporting operations in Iraq and Afghanistan. Finally, funding will provide the near real time analytical reach back capability used to identify and analyze critical infrastructure asset dependencies in a dynamic environment.

**b.** **Explanation of Change Between FY 2011 and FY 2012**: Increase represents an adjustment for inflation.

| **C.4 Policy – Defense Reconstruction Support Office (DRSO)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 1.0 Personnel/1.2 Civilian Pay and Allowances | $2,268 | $0 | $2,363 | $2,363 |
| 3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I) | $3,500 | $4,250 | ($2,250) | $2,000 |

**a.** **Narrative Justification:** Funding provides twenty-five (25) civilian temporary full-time equivalent (FTE), travel, subject matter experts, and other support for a biennial report as required by Congress on Iraq and Afghanistan. Funding provides DoD and DoS

support in the reconstruction, operational, and transition programs in Iraq and Afghanistan through interagency forums and direct liaison.

b. **Explanation of Change Between FY 2011 and FY 2012**:  The FY 2012 increase in pay and allowances is due to increase in the number of subject matter experts needed as result of change of operations from Iraq to Afghanistan.   The decrease in C4I for FY 2012 represents a drawdown of the requirement.

| C.5  Policy – DoD Rewards Program | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/3.7 Other Services and Miscellaneous Contracts | $5,077 | $19,000 | ($11,000) | $8,000 |

a. **Narrative Justification**:  The Rewards Program is used to collect information or non-lethal assistance that results in the capture of a person, weapon or documents on a wanted list.  Rewards go to foreign national citizens who provide qualifying information.  The program reduces the capabilities and threats associated with insurgent activities.  All informants' identities are strictly confidential.  There is no established reward amount, as each nomination packet is considered separately based upon its overall strategic value and impact.  The 2008 National Defense Authorization Act (NDAA) increased the value level of rewards for DoD.  The Secretary of Defense can now authorize up to $5,000,000 and COCOM Commander can authorize up to $1,000,000.  The FY 2008 NDAA also allows for a redelegation of authority for rewards greater than $10,000 dollar level up to $1,000,000 to commanders reporting directly to the COCOM Commander upon the approval of the Secretary of Defense.

In FY 2010 USFOR-A Commander increase delegation authority to $100,000.  Additionally, with a more mature program, field commanders continue to decentralize and increase the number of authorized paying agents for the program below the $10,000 level. With increased decentralized approval levels and increasing paying agents, commanders are taking advantage of this "quicker response" capability increasing the number of payouts, and increasing credibility to informants.  The 2011 NDAA also extended authorized reward payments for allied forces participating in combined operations which have the potential to expand the program. OCO funding is required to sustain the current and surge operations in Afghanistan, anticipated limited Iraq operations in FY 2012, ungoverned territories, partner nations as well as expand global efforts in the Rewards Program to other Combatant Commanders (COCOM).

b. **Explanation of Change Between FY 2011 and FY 2012**:  The decrease is result of the projected drawdown of forces in Iraq.

**C.6  Policy – Irregular Warfare Security Initiative**

| | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/3.6  Command, Control, Communication, Computer, and Intelligence (C4I) | $1,070 | $1,500 | ($400) | $1,100 |

a. **Narrative Justification**:  Funding provides consultants in response to current operations in Iraq and Afghanistan.  Irregular warfare focuses on small, stealthy, hit and run engagements.  Stability operations include countering irregular troops or forces blending among the populace through counterterrorism tactics and assistance to a nation's friendly armed forces.  Funding provides consultants on an as needed basis to determine destabilization and the growth of irregular tactics.  Funding will develop and accelerate operationally relevant tasks, conditions and standards for joint training and education in understanding foreign cultures in countries and regions of strategic importance to current operations.

b. **Explanation of Change Between FY 2011 and FY 2012**:  Represents minimal decrease in consultant requirements.


**C.7 Policy – Project Archer**

| | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/3.3 Other Supplies and Equipment | $28,850 | $36,000 | $2,000 | $38,000 |

a. **Narrative Justification**:   Project Archer is established for embedded Counterinsurgency Advisory and Assistance Teams (CAAT) and Intelligence Fusion Support Cells in Afghanistan to support USFOR-A.  The teams will identify, capture and share best practices throughout the Force.  They will pinpoint and respond to gaps in tactics, techniques, procedures, training, organization, and equipment; this includes providing rapid design, development, and execution of solutions to meet immediate as well as emerging needs.

b. **Explanation of Change Between FY 2011 and FY 2012**:  Program funding increases due to the stand up of additional regional commands in Afghanistan.

| **D.1 Military Intelligence Program – Battlefield Information Collection and Exploitation System (BICES)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I) | $11,000 | $20,000 | ($17,500) | $2,500 |

a. **Narrative Justification**: During FY 2010 and FY 2011, the Persistent Surveillance Dissemination System of Systems (PSDS2) full motion video capabilities for US Battlefield Information Collection and Exploitation System (BICES) within Afghanistan; initial operations/maintenance of the US BICES, NATO SOF BICES, NATO International Security Assistance Force (ISAF) video teleconferencing capability in supporting Commander ISAF and Task Force 535 requirements; storage and server/communications containers for the US BICES forward nodes in Kabul and direct communications connectivity between the Pentagon to Brussels and CENTCOM to Brussels for NATO BICES Agency connectivity in support of ISAF were completed. The effort also provided software and integration of a collaborative capability on US BICES in support of Afghanistan operations as well as the initial implementation of Afghanistan Wireless Communications from Kabul to RC North Fusion Centers.

The FY 2011 funding provides the immediate operations and maintenance support engineers and technicians need for management and implementation of a robust US BICES/SOF BICES NATO Secret/Coalition level video teleconferencing capability (BVTC) in support of current operations. The FY 2012 funding provides for the sustainment of a fully automated interface between NSANet and US BICES providing releasable SIGINT data into the BICES discoverable data repositories for access by NATO SOF and Conventional forces in Afghanistan. It also provides for the sustainment of a US BICES presence at key Afghanistan Threat Finance Cell (AFTC) and within the US interagency partners supporting the ATFC for coordination and exchange of critical information supporting financial threat targets.

b. **Explanation of Change Between FY 2011 and FY 2012**: The decrease reflects transition of O&M support into the US BICES base starting in FY 2012.

| **D.2 Military Intelligence Program – Counter Threat Finance Intelligence (CTFi)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0 Operating Support/3.6 Command, Control, Communication, Computer, and Intelligence (C4I) | $9,999 | $21,500 | ($21,500) | $0 |

a. **Narrative Justification**: Classified.

| Explanation of Change Between FY 2011 and FY 2012: Classified.**D.3  Military Intelligence Program – Data Repositories** | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/3.6 Command, Control, Communication, Computer,  and Intelligence (C4I) | $0 | $10,000 | ($10,000) | $0 |

a. **Narrative Justification**:  Funding is required to develop and deploy a common, integrated data repository that allows biometric data collectors and users, tactical interrogation teams and strategic debriefing personnel to share information in support of improved situational awareness.  There are no centralized systems to identify and track "persons of interest" in Afghanistan.  This initiative will allow the collection and dissemination of biometric data that will identify these persons and allow automated screening and alerting functions to support decisions regarding detention or release.  This will ensure that once such persons are detected, they will be identifiable using this system.

b. **Explanation of Change Between FY 2011 and FY 2012**:  Decrease results from FY 2011 completion of critical server software replacement and upgrade.

| **D.4  Military Intelligence Program – Enterprise Collaboration Capabilities** | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/ 3.6  Command, Control, Communication, Computer, and Intelligence (C4I) | $0 | $8,000 | $2,300 | $10,300 |

a. **Narrative Justification**:  Enterprise Collaboration Capabilities to Enable Coalition Information Sharing on Unclassified Domains: The shift in Afghanistan from counter-terrorism operations to counter-insurgency operations is driving information sharing efforts to expand beyond primarily intelligence and military information to activities that included economic and diplomatic efforts.  The biggest challenge is the "compartmentalization" of our assets and activities.  Intelligence components and operations components are forced to work in two (2) different architectures, and with coalition members on separate architectures.  We need common services across DOD and the Intelligence Community (IC) at each security level as well as between domains to facilitate information sharing and collaboration.  We will lead an effort to procure and field solutions, leveraging commercially available technologies to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

b. **Explanation of Change Between FY 2011 and FY 2012**:  The increase provides for additional collaboration suites and cross domain rule sets to allow for exchange of critical intelligence information between systems and networks (Afghanistan Mission Secret network and US networks).

| D.5  Military Intelligence Program – Human Terrain | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0 Operating Support/ 3.7.2 Contract Services | $750 | $0 | $0 | $0 |

a. **Narrative Justification**:  The Human Terrain project improved the capabilities that the Marine Corps Information Operations Center (MCIOC) provides to deployed Marine Air Ground Task Forces (MAGTFs).  Furthermore, this project provided a Decision Support System (DSS) that processes, analyzes and visually displays the information environment at the tactical and operational level.  Information includes socio-cultural information collected from all sources.  Project tasks include:  analyzing state of the art information environment visualization and modeling systems that use socio-cultural information collected from all sources; identifying candidate systems, defining modification requirements and evaluating potential readiness for fielding; evaluating existing IO sources, information systems, and tools for application to the candidate system view in support of  MCIOC mission and requirements; and identifying future information gaps and potential courses of remediation.

b. **Explanation of Change Between FY 2011 and FY 2012**:  N/A

| D.6  Military Intelligence Program – ISR Task Force | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/ 3.3 Other Supplies and Equipment | $36,100 | $0 | $0 | $0 |

a. **Narrative Justification**:  The Task Force facilitates the rapid acquisition, fielding, integration and sustainment of ISR capabilities within the CENTCOM and SOCOM operational framework in support of forces executing OEF operations.  Funding provides sustainment for operations, contractor support (forward and rear), facilities, travel and administrative support.  This activity also funds analytical ISR studies to provide detailed insight and understanding of CENTCOM and SOCOM Irregular Warfare (IW) ISR requirements, providing DoD decision-makers with information affecting future investment strategy.

b. **Explanation of Change Between FY 2011 and FY 2012**:  N/A

| D.7  Military Intelligence Program – Knowledge Management and Expeditionary Enterprise Engineering | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0 Operating Support /3.7.2 Contract Services | $0 | $0 | $10,000 | $10,000 |

a. **Narrative Justification**:  The Knowledge Managers (KM) and systems engineers (also known as Expeditionary enterprise systems engineers) address a new requirement that emerged during FY 2010/2011. The KM requirement for 21 people came directly from International Security Assistance Force (ISAF) HQs and will place them in various places across theater to include 3/4 Star HQs in Kabul, Fusion Centers, Stability Operations Information Centers (SOICs) and each  of the Regional Commands (RC East, North, West, South and Southwest). These KMs are responsible for understanding what data is available, from what source(s), the link to mission information requests and how best to share this across US Coalition forces.  The system engineer requirement came out of the TF 714 study report and subsequently approved by CENTCOM for a total of 12 engineers (six (6) forward and six (6) CONUS-based) that would help bring the multiple, dissimilar networks and systems into a unified enterprise information sharing environment and help automate existing manually intensive processes required to share information.

b. **Explanation of Change Between FY 2011 and FY 2012**:  This increase results from an organizational shift of KM from the CENTCOM Combined Information Data Network Exchange (CIDNE) project & Defense Intelligence Agency (DIA) to USD(I). The FY 2012 request is required to carry over the effort and ensure there is no break in support to Commander, ISAF.

| D.8  Military Intelligence Program – Non-Traditional Source in Support of Stability Operations | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0  Operating Support/3.6  Command, Control, Communication, Computer,  and Intelligence (C4I) | $0 | $1,000 | $9,500 | $10,500 |

a. **Narrative Justification**:   Numerous contingency operations have highlighted the importance of information sharing as a mechanism for leveraging the capabilities of indigenous, allied and other non-governmental participants to facilitate the achievement of our nation's political, military, social, and economic objectives.  We will build private-public partnerships to assess specific needs, determine viable solutions, and help to deliver initial capabilities in the near term for the Afghan operational environment.  Areas of focus include technical capabilities, social and cultural factors, training and education, and pilots in support of information sharing operations in this complex environment.  In FY 2012, the ISR TF, in partnership with the broader DoD and Intelligence Community (IC), is leading an effort to identify and deliver solutions, leveraging commercially available technologies (to include Web 2.0 and open source) to provide an effective information sharing and collaboration capability for both fixed and mobile users on the unclassified domain.

The shift in Afghanistan from Counter-Terrorism operations to Counter-Insurgency operations has driven efforts to gather "population-centric" information. A great source of the "population-centric" information is the open source community. There is a wealth of unclassified information available from DoS, USAID, NGOs, PVOs, etc., but there is no coordinated plan for gathering or integrating the information to obtain shared situational awareness. UnityNet leverages the Internet and embraces open source to enable the networking of people (DoD and its partners, traditional or otherwise) together (via the Internet) in a unity of effort for a common cause.

The ISR TF will continue to partner with the Center for Technology and National Security (CTNS) at the National Defense University (NDU) that has been at the forefront in developing STAR (Sustainable Technology, Accelerated Research) TIDES (Transformative Innovation for Development and Emergency Support) and that contracts with qualified companies to build private-public partnerships to assess specific needs, determine viable solutions, and help deliver initial capabilities in the near term for the Afghan operational environment. Areas of focus include technical capabilities, social and cultural factors, training and education, and pilots in support of information sharing operations in this complex environment.

b. **Explanation of Change Between FY 2011 and FY 2012**: Funding increase is attributable to increased efforts to identify and deliver solutions utilizing "population-centric" information. Commercial technology (including Web 2.0 and open source) will be used to deliver an effective information sharing and collaboration capability for fixed and mobile users on the unclassified domain.

| D.9  Military Intelligence Program – Resolution of Information Sharing Barriers | FY 2010 Actual | FY 2011 Request | Delta | FY 2012 Request |
|---|---|---|---|---|
| 3.0 Operating Support/3.6 Command, Control, Communication, Computer,  and Intelligence (C4I) | $0 | $15,000 | $450 | $15,450 |

a. **Narrative Justification**:  Two (2) teams spent significant time on the ground in Afghanistan reviewing current intelligence information sharing and collaboration processes.  The teams identified a number of barriers to information sharing and integration across all three major operational components, conventional forces, Combined Joint Special Operations Task Force (CJSOTF) and TF-714.  This funding is required to implement solutions that overcome these barriers, which include processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services.  For FY 2012, it sustains support for resolution of information sharing barriers initially documented during combined Intelligence Community (IC) and DoD team visits to Afghanistan.  Capability shortfalls are subsequently linked to, and reflected by CENTCOM TF236.  Deficiencies were observed and documented across US and Coalition environments ranging from the battalion/company level up to USFOR-

A/ISAF headquarters and across all three major operational components; conventional forces, CJSOTF, and TF-714. This required funding represents the full cost of maintaining the enterprise system engineers in their efforts to implement, enhance and sustain information sharing solutions to overcome collectively identified barriers. The barriers include processes, enabling policy, lack of standards, lack of implemented common data services, systems that default to non-releasable classification markings, data standards implementation, lack of knowledge management personnel, and data integration services.

b. **Explanation of Change Between FY 2011 and FY 2012**: Increase due to requirement of additional engineering hours within Afghanistan.


**OND**


| **B.2 Personnel & Readiness – Mission Rehearsal Exercise (MRX)** | **FY 2010 Actual** | **FY 2011 Request** | **Delta** | **FY 2012 Request** |
|---|---|---|---|---|
| 3.0 Operating Support / 3.1 Training | $0 | $3,880 | ($3,880) | $0 |

a. **Narrative Justification**:   Funding will allow the Joint Warfighting Center (JWFC) to conduct Guidance for the Development of the Force (GDF) and Chairman Joint Chief of Staff (CJCS)-directed joint collective and individual training for US forces deploying to prosecute Overseas Contingency Operations. This training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of the joint forces military and local civilians. The training also decreases the probability of incidents occurring that can destabilize the Interim Governments and delay the peace the United States wants to establish in the region. Additionally, pre-deployment/Mission Rehearsal Exercise (MRX) Web-based Individual Training allows USJFCOM Joint Warfighting Center to conduct Unified Command Plan (UCP), Guidance for Employment of the Force (GEF), and Chairman Joint Chiefs of Staff (CJCS) directed individual training for forces deploying to prosecute Overseas Contingency Operations. This web-based training will allow deploying personnel to rapidly assume their joint duties, avoiding mistakes that could endanger the lives of the joint/coalition military forces and local civilians.   The combined training also decreases the probability of incidents occurring that could destabilize the interim governments and delay the peace the US desires to establish in the region. Funding this requirement will result in our designated Joint Task Force (JTF) HQs deploying into their Theaters of operation able to form the Joint and Coalition Teams ready to meet the command and control challenges and successfully execute the mission.

b.   **Explanation of Change Between FY 2011 and FY 2012:** Decrease is attributable to a shift in mission focus. In FY 2012 the MRX originally anticipated for OND supporting the Iraqi Theater of Operations will not be required. The focus of the mission will shift to the OEF MRXs supporting each of the four Regional Commands in Afghanistan; RC-North, RC-South, RC-East, and RC-Southwest.

**IV.** **Performance Criteria: N/A**

**V.** **Price and Program Changes, OP32 ($ in Thousands:**

| OP 32 Code Line | | FY 2010 Estimate | Price Growth | Program Growth | FY 2011 Estimate | Price Growth | Program Growth | FY 2012 Estimate |
|---|---|---|---|---|---|---|---|---|
| 101 | Exec, Gen & Spec Schedules | 8,805 | 141 | 2,728 | 11,674 | 6 | (914) | 10,766 |
| **199** | **Total Civ Compensation** | **8,805** | **141** | **2,728** | **11,674** | **6** | **(914)** | **10,766** |
| 308 | Travel of Persons | 200 | 3 | (203) | 0 | 0 | 0 | 0 |
| **399** | **Total Travel** | **200** | **3** | **(203)** | **0** | **0** | **0** | **0** |
| 923 | Facility Maintenance by Contract | 0 | 0 | 0 | 0 | 0 | 2,100 | 2,100 |
| 932 | Management & Professional Support Services | 25,113 | 352 | (25,465) | 0 | 0 | 0 | 0 |
| 933 | Studies Analysis & Evaluations | 1,910 | 27 | 19,563 | 21,500 | 323 | (21,823) | 0 |
| 934 | Engineering & Technical Services | 46,831 | 656 | 32,913 | 80,400 | 1,206 | (14,056) | 67,550 |
| 987 | Other Intra-governmental Purchases | 1,572 | 22 | (1,594) | 0 | 0 | 0 | 0 |
| 989 | Other Contracts | 44,065 | 617 | 29,843 | 74,525 | 1,118 | (12,189) | 63,454 |
| **999** | **Total Other Purchases** | **119,491** | **1,674** | **55,260** | **176,425** | **2,647** | **(45,968)** | **133,104** |
| **9999** | **Total** | **128,496** | **1,818** | **57,785** | **188,099** | **2,653** | **(46,882)** | **143,870** |

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