

Fiscal Year 2011 Budget Estimates Office of the Secretary of Defense (OSD)



February 2010
Errata dated February 25, 2010

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**OFFICE OF THE SECRETARY OF DEFENSE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2011 Budget Estimates**

Operation and Maintenance, Defense-Wide Summary (\$ in thousands)*
Budget Activity (BA) #4: Administrative and Service-Wide Activities**

	FY 2009 <u>Actuals*</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2010 <u>Estimate**</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2011 <u>Estimate</u>
OSD	1,957,779	20,530	71,649	2,049,958	54,503	140,839	2,245,300

* The FY 2009 Actual column includes \$30,000 of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$91,672 of FY 2009 Supplemental Appropriations Act funding (PL 111-32). The FY 2009 column includes a \$12,200 technical fix adjustment made after the O-1 report was published.

** The FY 2010 Estimate column excludes \$103,047 requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget request.

I. Description of Operations Financed: The National Security Act of 1947 unified the United States Armed Forces under a single Secretary of Defense (SECDEF) with cabinet rank. The President exercises his authority as Commander-in-Chief through the SECDEF, who is responsible for setting policy and directing defense programs and planning within the Department of Defense (DoD). The Deputy Secretary of Defense (DEPSECDEF) is delegated full power and authority to act for the SECDEF. The Office of the Secretary of Defense (OSD) supports the SECDEF and DEPSECDEF by performing the duties and responsibilities for policy development, planning, resource management, fiscal, and program evaluation at the DoD level.

The Office of the Secretary of Defense (OSD) contains the immediate offices that support the Secretary, the DEPSECDEF, and the following:

- Under Secretary of Defense for Acquisition, Technology and Logistics (USD(AT&L))
- Under Secretary of Defense Policy (USD(P))
- Under Secretary of Defense Comptroller/Chief Financial Officer (USD(C))
- Under Secretary of Defense for Personnel and Readiness (USD(P&R))
- Under Secretary of Defense Intelligence (USD(I))
- Deputy Chief Management Officer (DCMO)
- Director, Operational Test and Evaluation (DOT&E)

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- Assistant Secretary of Defense (Networks and Information Integration)/DoD Chief Information Officer (ASD(NII/CIO))
- Director, Cost Assessment and Program Evaluation (CAPE) (formerly Program Analysis and Evaluation (PA&E))
- Office of General Counsel
- Assistant Secretary of Defense (Legislative Affairs)
- Assistant Secretary of Defense (Public Affairs)
- Assistant to the Secretary of Defense (Intelligence Oversight)
- Director of Administration and Management (DA&M)

These OSD offices have developed a plan to improve the oversight of contractor services, acquire those services more effectively, and in-source contractors where it is more efficient to do so. In FY 2011, the \$84.8 million program growth in civilian pay and benefits includes \$42.6 million from internal in-sourcing actions that generate projected savings of \$26.0 million (\$-68.6 million in-sourcing of contracts is replaced by \$41.2 million civilian pay for a net projected savings of \$26 million). The net program growth in compensation and benefits of \$+84.8 million will be used to stabilize baseline funding for civilian payroll and also support the Department's in-sourcing decisions for FY 2011.

The Weapon Systems Acquisition Reform Act (WSARA) of 2009, Public Law 111-23 was enacted on May 22, 2009, to improve the procurement and processes in the Department for the acquisition of major weapon systems. The WSARA made substantive changes to the Defense acquisition framework. It directs organization, functional, mission, and process changes impacting the newly created Office of Director, Cost Assessment and Program Evaluation (formerly Office of the Director, Program Analysis and Evaluation) and the Office of the Under Secretary of Defense Acquisition, Technology, and Logistics (OUSD(AT&L)). Implementation of the WSARA results in significant manpower and funding requirements in

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FY 2011 and the out years. New USD(AT&L) offices being established to meet this directive include the: Director of Developmental Test and Evaluation (D,DT&E) to review and approve the DT&E plans in the test and evaluation strategy (TES) and the test and evaluation master plan (TEMP) for Major Defense Acquisition Programs (MDAPs) and programs; the Director of Systems Engineering (D,SE) to provide technical support, systems engineering oversight, program development, and mission assurance certification to USD(AT&L) in support of planned and ongoing acquisition programs; and the Performance Assessment and Root Cause Analysis (PARCA) group to conduct analyses for root causes on shortcomings in cost, schedule, and performance of a program.

Budget Activities

1. **Core Operating Program:** This program funds the operations of the Office of the Secretary of Defense which includes personnel compensation and benefits and other OSD administrative items (i.e., Official Representational Funds (ORF), training, Permanent Change of Station (PCS), Mass Transit, Federal Employees' Compensation Act (FECA) and other support). Program growth in this area is \$+84.8 million and will be used to stabilize baseline funding for civilian payroll and to support the Department's decision to reduce contractor support, increase manpower end strength, and an increase in Official Representation Funds.

2. **Other DoD Programs and Initiatives:** The funding in this program provides support to the Deputy Chief Management Officer (DCMO), the Office of General Counsel, Director, Administration & Management (DA&M), the OSD Historian, the Directorate for Organizational and Management Planning (OM&P), the Defense Reform Office, the Defense Privacy Office, Civil Liberties Office, ASD (Reserve Affairs), ASD (Health Affairs), Defense Health Program (DHP), Intel Oversight, Legislative Affairs, the Capital Security Cost Sharing Program, Net Assessment, Republic of Korea Scholarship Fund, Defense Test Resource

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Management Office and Counternarcotics. The net decrease of \$-105.3 million is primarily due to Sect 8085 grants appropriated in FY 2010 and not budgeted for in FY 2011.

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3. **Acquisition, Technology and Logistics Programs (AT&L):**

Dollars in Thousands

Program	<u>FY 2010</u> <u>Current Estimate</u>	<u>FY2011</u> <u>Estimate</u>
Congressional Mandate	23,896	11,374
Legacy Resource Management	7,299	7,033
CFO Act Compliance	1,739	1,581
Native American Lands EMP	12,246	234
Electronic Business Center of Excellence	2,612	2,526
Improve Acquisition & Logistic Processes	101,366	135,023
Defense Management Initiative	2,476	2,276
Acquisition Program Support Systems	7,766	8,683
Logistics Systems Modernization	19,552	25,366
Defense Procurement & Acquisition	4,309	2,544
Mission Capabilities/System Engineering	6,475	5,764
Defense Installation Spatial Data Infrastructure (DISDI)	875	848
Unique Item Identification	0	0
Facilities	728	729
Emerging Contaminants	1,195	1,186
Corrosion	7,949	7,159
Human Capital Initiative	1,549	775
Strategic Insourcing	2,088	2,115
Space and Intelligence MDAP Oversight	5,421	7,501
Research Development Test & Evaluation Oversight	3,103	2,997
Integrated Acquisition Environment	20,612	27,354
Joint Purchase Card Initiatives	10,268	7,948
Contingency Contracting	0	3,295
Industrial Policy Program Support	0	547
Small Business Program Support	0	746
ESOH Program Management	0	796

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	<u>FY 2010 Current Estimate</u>	<u>FY 2011 Estimate</u>
Program (AT&L continued)		
Improve Acquisition & Logistic Processes (continued)		
Developmental Test and Engineering	0	1,850
Defense Industrial Base (DIB) Cyber Security	0	2,212
Operational Energy Plans and Programs (OEP&P)	0	10,882
Performance Assessment & Root Cause Analysis (PARCA)	0	11,450
National Security Space Office	7,000	0
Regulatory Requirement	55,734	41,937
Acquisition Workforce Demonstration	474	485
Environmental International Cooperation	1,500	1,374
Readiness and Environmental Protection Initiative (REPI)	53,446	39,768
Low Observable/Counter Low Observable Export Process	314	310
Promulgate Policy	23,612	26,129
AT&L Knowledge Sharing System	4,597	4,377
Transform Procurement Regulations	1,589	1,582
Defense Acquisition Management Information Retrieval	17,426	20,170
OSD Decision Support	14,721	13,087
OSD Studies Program	14,721	13,087
Other	4,080	4,275
Travel	4,080	4,275
TOTAL	223,409	231,825

The USD(AT&L) is the principal staff assistant and advisor to the Secretary and Deputy Secretary of Defense for all matters relating to the DoD Acquisition System; research and development; advanced technology; developmental test and evaluation; production; logistics; installation management; military construction; procurement; environment security; and nuclear, chemical, and biological matters. In the exercise of this responsibility, the USD(AT&L): serves as the Defense Acquisition Executive with full

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responsibility for supervising the performance of the DoD Acquisition System. Funding increases provided for establishment of the offices of Performance Assessment and Root Cause Analysis (PARCA), Director of Developmental Test & Evaluation (DT&E), and Director of Systems Engineering (DSE). Also, for establishment of the Director of Operation Energy Plans & Programs (DOEP&P) office, which provide research and engineering planning, financial management, Congressional outreach, S&T technical intelligence, Rapid Technology, and the Energy Security Task Force.

a. Congressional Mandate:

- 1) Legacy Resource Management:** Legacy projects fund both statutory and mission related environmental conservation requirements that support DoD training and testing. Projects that meet congressional intent, positively affect military readiness, or increase conservation efficiencies are funded.
- 2) CFO Act Compliance:** The DoD owns more than 80 percent of the government's property, plant and equipment, operating materials and supplies, and inventory items, which are valued at well over \$1 trillion. This program is developing and implementing new policies, processes, and procedures to comply with public law directing accounting for and valuing this equipment.
- 3) Native American Land Remediation:** This program funds and documents DoD environmental impacts to Indian Lands, environmental mitigation projects on Indian Lands, training and technical assistance to tribes, and implementation of DoD Policy and consultation responsibilities to American Indians, Alaska Natives, and Native Hawaiians.
- 4) Electronic Business Center of Excellence (E-Business COE):** The program defines requirements for transforming Department's business processes related to acquisition, procurement, and implementation of E-Government.

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b. Improve Acquisition & Logistics Processes:

1) Defense Management Initiative: This program improves defense installations' services and facilities (including housing) management. The initiative evaluates concepts, approaches, policies and systems for studying selected Departmental functions, and produces tools needed to improve installation management.

2) Acquisition Programs Support Systems: This program improves the flow of mission-essential information and expedites acquisition decision making and assures continuity of business/leadership operations through disaster recovery scenarios.

3) Logistics Systems Modernization Support (LSMS): The DUSD Logistics and Materiel Readiness (L&MR) serves as the principal staff assistant and advisor to the Under Secretary of Defense for Acquisition, Technology & Logistics (USD(AT&L)), Deputy Secretary of Defense (DEPSECDEF), and Secretary of Defense (SECDEF) on logistics and materiel readiness in the (DoD) and is the principal logistics official within the senior management of the DoD. The LSMS funding request directly supports essential L&MR activities necessary to effectively carry out these responsibilities. The increase in resources is designed to restore and support these activities to an acceptable level that will move the Department towards critical improvements in logistics systems and processes. The program growth is required to make effective supply chain management and logistics processes a reality in the Department - from sources of supply to operational customers and from early acquisition planning through sustainment and disposal.

4) Defense Procurement & Acquisition Policy: This program implements changes throughout the DoD acquisition, technology, and logistics community; supports acquisition policy initiatives; supports the development, review, and coordination of DoD acquisition and contingency contracting policy and regulations; the development and maintenance of the Defense Acquisition Guidebook; the review and management of major acquisitions of services; and the development and staffing of acquisition policy initiatives.

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5) Mission Capabilities (MC)/Systems Engineering (SE): Public Law 111-23, "Weapons System Acquisition Reform Act of 2009" (WSARA) legislated a Director, System Engineering (SE) and establishment of an SE office subordinate to the USD(AT&L). This program sets policy for SE practices and ensures implementation, including leading assessments of technical approaches and plans for systems and system-of-systems; independent expert program review support to program managers as requested; and systemic analysis of acquisition issues to identify causal factors contributing to program execution shortfalls. The SE develops technical risk assessments of Major Defense Acquisition Programs (MDAPs) to ensure future weapon systems are capable of operating in the joint and coalition environment.

6) Defense Installation Spatial Data Infrastructure (DISDI): This program organizes people, policies, standards and protocols to optimize Component acquisition, management, and sustainment of geospatial imagery and mapping investments. The DISDI protocols will enable fusing previously disparate data, allowing decision makers to visualize the installations' complex array of natural and physical assets in an integrated manner.

7) Unique Item Identification (UID): The FY 2010 Unique ID efforts transferred to e-Business to handle IUID data management with similar data management activities.

8) Facility Program Requirements (FPR): This program integrates multiple models and requirements generators into a single DoD structure to allow DoD to generate uniform and verifiable sustainment requirements for the Components.

9) Emerging Contaminants: This program funds early identification of Emerging Contaminants (ECs), assessment of impacts to human health and DoD functions, and development of risk management options. The program applies lessons learned from DoD's experience with per chlorate and other ECs.

10) Corrosion Prevention Program: This program focuses on prevention and mitigation of corrosion of military equipment and infrastructure.

11) Human Capital Initiative (HCI): This program assesses the current AT&L workforce and identifies competency gaps to improve the future AT&L workforce.

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12) Strategic Sourcing: This program fundamentally changes the way the Department does business by providing a higher degree of transparency and accountability, and assisting the Components in developing practical, efficient, requirements refinement processes. This program has three main initiatives to improve the efficiency/effectiveness of DoD's acquisition of services: a comprehensive spend analysis of the acquisition of services; a comprehensive analysis of interagency contracting (including spending and processes); and deployment of a roadmap for the strategic sourcing of services.

13) Space & Intelligence Major Defense Acquisition Program (MDAP) Oversight: The office works closely with the DNI(Acquisition), USD(I); NII; PA&E, and the Services to provide management, technical and programmatic evaluation, and functional oversight for all DoD and Intelligence Community Space and Intelligence programs, to ensure investment and risk are balanced over specific capability focus areas, leverage capabilities across Services and organizations, and ensure avoidance of duplicative efforts.

14) Research, Development, Test and Evaluation (RDT&E) Oversight: Funds management and administrative expenses of RDT&E program oversight.

15) The Integrated Acquisition Environment (IAE) Initiative: This funding pays the Department's share of mandatory GSA e-Government initiative costs.

16) The Joint Purchase Card Program Office: This office integrates policy and oversight of the purchase card program with other e-Business initiatives. This effort integrates the card into reengineered business processes. This responsibility was transferred from the Department of the Army to OUSD(AT&L).

17) Contingency Contracting: This program is a key enabler of combat power. Contractors now provide essential services to all of our military services and, in contingency operations, constitute over half of the personnel on the battlefield. This level of reliance brings key challenges to our military force in planning, integrating, and managing contracted support in forward areas. This account funds improvements to contracting in support of deployed forces, humanitarian or

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peacekeeping operations, and disaster relief through policy, guidance, and oversight. Funding enables the Department to address key initiatives, develop critical tools and establish policy, processes, regulations and doctrine to maximize speed and efficiency of responses to improve contingency contracting across the Department of Defense.

18) Industrial Policy: Funds efforts to sustain an environment that ensures the Industrial base on which the Department of Defense (DoD) depends is reliable, cost-effective, and sufficient to meet DoD requirements. Efforts focus on ensuring DoD policies, procedures, and actions stimulate and support vigorous competition and innovation in the industrial base supporting defense; and establish and sustain cost-effective industrial and technological capabilities that assure military readiness and superiority.

19) Small Business Program Support: The Office of Small Business Programs (OSBP) of the Department of Defense is the office that is established within the Office of the Secretary of Defense under section 15(k) of the Small Business Act (15 U.S.C. 644 (k)). The Director of the DoD OSBP is established within 10 U.S.C. 144. The OSBP is responsible for implementing and managing the following statutory and regulatory requirements within the Department of Defense: small business, veteran-owned small business, service-disabled veteran-owned small business, Historically Underutilized Business Zone small business, small disadvantaged business, women-owned small business, Historically Black Colleges and Universities and Minority Institutions, DoD Pilot Mentor-Protégé Program, Indian Incentive Program, Small Business Innovation Research (SBIR), and Small Business Technology Transfer (STTR). These requirements are set forth in 15 U.S.C 631-657 and 25 U.S.C. 1544; Federal Acquisition Regulation (FAR) Part 19 and Part 26; Defense FAR Supplement (DFARS) Part 219, Part 226, Subpart 202.1; and DoD Instruction 5134.04. In fulfilling these requirements, the OSBP performs the following functions: provides small business policy advice to OSD; provides policy oversight of all DoD Component small business activities; issues periodic guidance and procedures in

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furtherance of the execution of program responsibilities; represents the Department of Defense to the Small Business Administration, the Department of Commerce, and other Government Agencies regarding small business interests and concerns; establishes and supports a small business training program for Small Business Specialists and other acquisition personnel; advises senior leadership on means to structure acquisition programs, as defined in DoD Directive 5000.1; to facilitate small business participation throughout the program cycle; and establishes, supports, documents, and oversees implementation of the SBIR and STTR programs across the Department ensuring all participating DoD Components execute effective programs consistent with program guidance and policy.

20) ESOH Program Management: DUSD(I&E) is the primary Environmental, Safety, and Occupational Health (ESOH) advisor to the Under Secretary of Defense (Acquisitions, Technology, and Logistics) for Major Defense Acquisition Programs (MDAP) and Major Automated Information Systems (MAIS). As an official Defense Acquisition Board Advisor, I&E is required to conduct oversight related to ESOH requirements in major DoD acquisitions as defined in the December 2008 DoDI 5000.02, including developing ESOH acquisition policy and guidance; conducting reviews of over 175 MDAP and MAIS; and providing policy implementation assistance for program managers. Evolving regulatory issues such as the international chemical management regulation called "REACH" now require monitoring due to their potential impact to development and O&M -- and thus life cycle costs -- of weapons systems. Additional ESOH expertise is needed to address these issues and ensure that ESOH considerations are integrated properly before major milestone reviews. Funding in this account will allow the Department to carry out newly assigned acquisition ESOH oversight functions in accordance with DoDI 5000.02. This is critical to ensuring system capabilities while ensuring ESOH risks and costs are minimized throughout system life cycles.

21) Developmental Test and Engineering (DT&E): Public Law 111-23, "Weapons System Acquisition Reform Act of 2009" (WSARA) legislated a Director, Developmental Test

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and Evaluation (DT&E) and establishment of an DT&E office subordinate to the USD(AT&L). The Director, DT&E shall review and approve the developmental test and evaluation plan in the Test and Evaluation Strategy (TES) and the Test and Evaluation Master Plan (TEMP) for MDAPs and programs on the OSD DT&E Oversight List, and shall monitor and review the developmental test and evaluation activities of MDAPs. The funding provides the support and operation of the office and execution of its mission.

22) Defense Industrial Base (DIB) Cyber Security: The Department of Defense (DoD) must address cyber security and supply chain risks to DoD networks, weapons systems and information stored and processed on both DoD and Defense Industrial Base (DIB) unclassified networks that support DoD programs. Increased reliance on the internet as a vehicle for sharing information, globalization of the supply chain, and advanced persistent threats (APTs) that can evade commercially available security tools and defeat generic security best practices, drive the need better and smarter program protection planning and execution. The President's Cyber Initiative has moved to counter these threats and mitigate the risks. The proposed Acquisition Cyber Security Initiative links high level policies and great thoughts to specific acquisition practices, systems engineering activities, and risk reduction activities. Through this initiative the Department will pilot activities with the DIB to reduce risks in sharing and storing Critical Program Information (CPI), better understand and mitigate supply chain risks, improve program protection planning, and improve and streamline program protection engineering.

23) Operational Energy Plans and Programs (OEP&P): Provides for a Director, Operational Energy Plans and Programs (D,OEP&P) and OEP&P office. The Director, OEP&P, reporting to the Director, Defense Research and Engineering (D,DR&E) will establish and implement the Department's operational energy strategy; oversee planning and programming activities to align, manage, and coordinate operational

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energy plans, initiatives, and research and development investments; monitor and review technology improvements to improve operational energy efficiencies.

24) Performance Assessment & Root Cause Analysis (PARCA): Public Law 111-23, "Weapons System Acquisition Reform Act of 2009" (WSARA) directed the Secretary of Defense to designate a senior official to serve as the principal official for conducting and overseeing Performance Assessments and Root Cause Analysis (PARCA) for Major Defense Acquisition Programs (MDAPs). The funding provides the support and operation of the PARCA office and execution of its mission.

25) National Security Space Office (NSSO): The NSSO provides an integrated national security space architecture planning function that informs strategic, senior-level decision-making within the Department of Defense with timely and cogent space system architecture alternatives. The FY 2010 Defense Appropriations Act transferred the management and tasking of the NSSO to the USD(AT&L), Space and Intelligence Office (SIO).

c. Regulatory Requirement:

1) Acquisition Workforce Demonstration: The Acquisition Demonstration (AcqDemo) Project Office manages the effort to enhance the quality, professionalism, and management of the acquisition workforce. The AcqDemo Project focuses on the achievement of three broad objectives: improved Management of the Acquisition, Technology & Logistics Workforce; improved Human Resources Management Systems; and improved Mission Accomplishment.

2) Environmental Security Cooperation: This program funds bilateral and multilateral initiatives with foreign defense departments and militaries in support of global basing/operations and the Secretary's Security Cooperation Guidance goals.

3) Readiness and Environmental Protection Initiative (REPI): The Military Departments identify expanding development and urban growth as an increasing challenge to range and installation viability and a growing impediment to mission

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readiness. The REPI is an effort to sustain military readiness while assisting in the protection of valuable habitat and open space. The initiative supports cooperative agreements with states and local communities, and other interested stakeholders to acquire key conservation easements thus preventing incompatible development around military bases and ranges. The DoD promotes such partnerships through its Sustainable Ranges Initiative.

4) Low Observable/Counter Low Observable Export Control (LO/CLO): This program supports the Director of Special Programs' review of arms export control and license applications to include the review and approval of those technologies associated with low observables (LO) and counter-low observables (CLO).

d. Promulgate Policy:

1) Acquisition Knowledge Sharing System (AKSS): The AKSS, Defense Acquisition Guidebook (DAG) and Acquisition Community Connection (ACC) are the primary sources of up-to date material on AT&L mandatory policies and discretionary practices. These sources provide the Defense Acquisition Workforce Improvement Act (DAWIA) workforce with instant access to DoD experts, and to online collaborative knowledge communities. Funds will assist the office to: operate and support the AKSS, the DAG, the web enabled Integrated Framework Chart (IFC), ACC system and the Acquire search and discovery system. Funds will also be used to convert the AKSS to a personalized portal system and develop "portlets" for use by Service and Agency portals; develop the Best Practices Clearinghouse (BPCh) system; develop an Acquire upgrade for searching video; develop various job performance support tools based on major business processes (such as the Standard Procurement System and major milestone plans).

2) Transform Procurement Regulations: This is a continuing initiative to increase the efficiency and improve the quality and effectiveness of the DoD procurement regulatory process and rule making capability. This initiative will move the

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development, implementation, publication, and communication of hundreds of policies, laws, and changes in the FAR and DFARS to a web-based capability.

3) Defense Acquisition Management Information Retrieval (DAMIR): This program provides acquisition management oversight, governance, and secure data services for the entire DoD acquisition community. It consolidates acquisition management lifecycle governance responsibilities, authorities, acquisition data services capabilities, and decision making for the DoD acquisition programs. The FY 2011 increase funds the Acquisition Visibility (AV) SOA project to improve transparency of Defense acquisition decision-making information.

e. OSD Analysis and Support: Provides the Secretary and the entire OSD staff and Joint Chiefs of Staff a source of funds to explore management and programmatic options before committing to a course of action. These funds provide assurance that future budget requests contain programs and policies that have been explored in some depth and represent an optimum solution to a particular problem.

OSD Studies Program: This program supports requirements for analytic support within the OUSD(AT&L) and conducts joint studies with other components of the OSD and the Joint Staff. The program improves the ability of executive decision makers in OSD and Joint Staff components to execute their missions in a complex global environment, by allowing access to specialized technical support. Foremost among the areas supported are installation management, international cooperation and security policymaking, environmental protection policy, systems acquisition and architecture, communications and software assurance, and acquisition management. Many other topics are addressed from year to year depending on the evolving requirements of OSD sponsors. The program also supports requirements of sponsors to produce Congressional reports and to respond to Congressional direction and questions which require quick turnaround and related follow-on analysis.

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4. **Under Secretary of Defense (Policy):** The Office of the Under Secretary of Defense for Policy (OUSD(P)) oversees matters relating to international security policy and political-military affairs. The Assistant Secretary of Defense (Homeland Defense)(ASD(HD)) is responsible for the Department's civil support, incident management, and oversight responsibility for U.S. Northern Command (NORTHCOM). The Office of Force Transformation is also under the USD(P).

a. Policy Operations: The OUSD(P)'s foreign affairs specialists provide military information and analysis of unique situations worldwide to the White House, Members of Congress, and DoD leadership. Policy Operations provides the ability to:

- Manage global peace operations
- Develop defense strategies
- Allow provisions for force structure and basing alternatives
- Monitor and solve security cooperation issues
- Maintain coalition management
- Further cooperative relations with foreign countries
- Understand and react to irregular warfare
- Monitor international security operations
- Deny proliferation of weapons of mass destruction

b. Strategic Policy Forum (SPF): Provides table top exercises between Congressional Members and Executive Branch participants; initiates crisis decision-making in an interagency setting; creates forums to explore emerging national security issues; and examines the capabilities and limitations of national power through various instruments.

c. Irregular Warfare: Develops initiatives that include broad linguistic capability and cultural understanding in ungoverned areas; develops international policy in lawless regions through bilateral and trilateral negotiations; and identifies

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alternatives that prevent the expansion of terrorist cells into ungoverned areas. With this funding, analysts will:

- Develop more in-depth analysis of the assignment of additional military and civilian personnel to long-term, non-intelligence positions in priority and high-priority countries for the Overseas Contingency Operations.
- Develop more in-depth analysis of the legal issues and potential benefits of the recruitment of children of expatriates to include screening metrics for potential useful service recruits.
- Develop more in-depth analysis of the legal issues and specific requirements and screening mechanisms for the recruitment of foreign nations.
- Develop more in-depth analysis of the current Civilian Leadership Development Programs and Service degree programs to include the disciplines and degree levels necessary for increasing opportunities for DoD military and civilian personnel to pursue advanced civil education in language, culture and social sciences.

d. Policy Integration: This program provides analysis of management of cultural situations in nation states, and rebalanced forces between conventional wars and stabilization/counterinsurgency operations, and the ability to advise allied foreign security forces. It also helps prepare the military when confronting threats in culturally diverse countries, supports policies and strategies that develop skills unique to counterinsurgency and stabilization efforts; reinforces and builds international support over shared security concerns such as Afghanistan, homeland security, and counterterrorism by strengthening NATO and other critical nation alliances, and promotes humanitarian activities through military resources in a non-combative manner.

e. Support to the Organization for Security and Cooperation in Europe (OSCE): Funding provides a presence in Vienna and Geneva and supports DoD representatives as members of the OSCE, a regional arrangement under Chapter VIII of the United Nations Charter.

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f. Rewards Program: Provides funds to publicize the program and pay rewards for information to disrupt international terrorist activities.

g. US Mission to NATO: Funding provides regional stability interface with US allies, NATO resolution of regional conflicts, response to terrorism and unstable conditions in fragile and failed nation states that include NATO involvement, weapons of mass destruction bilateral measures, and support of overseas facilities.

h. Homeland Defense (HD): The AS(HD) coordinates national security homeland defense requirements, supplies specialty functions for civil engineering and military operations, and supports continuity of operations and continuity of government. Funding supports an on-site 24/7 watch-stander operations center at the Department of Homeland Security (DHS).

i. Strategic Integration: Funding allows interagency integration and coordination to determine requirements for potential dual-use application of Defense assets. Also supports "international homeland defense" information sharing, bringing together defense ministries of adversarial countries to share their various countries' experiences, policies, and practices.

j. Disaster Response Program: Program personnel develop high-level risk assessments and provide initial analyses of multiple hazards across social, economic, and environmental sectors within broad geographic areas. Experts in Defense support to disaster response/humanitarian assistance, weather analysis, and hazard-mapping help train Mobile Training Teams for specific DoD civil support needs.

k. Latin America Strategic Initiative: Supports the U.S. Southern Command and increases the Department's focus on Central and South America with added bilateral and trilateral defense summits with Latin American countries, and affect defense liaison with personnel in defense ministries in the region.

l. Defense Critical Infrastructure Protection: This integrated risk management program ensures the resiliency of networked infrastructure assets, whether owned or operated by the DoD or private industry, that are critical to executing military missions. Activities include the identification, assessment, monitoring, and risk

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management of cyber and physical infrastructure assets critical to the execution of the National Military Strategy. This funding is also an integral part in assessing, understanding, and protecting the Defense Industrial Base (DIB), which provides defense-related products and services that are essential to equip, mobilize, deploy, and sustain military operations.

m. Travel: This funding supports travel in support of the OUSD(P) mission.

5. Comptroller and Chief Financial Officer: The Under Secretary of Defense (Comptroller) (USD(C))/Chief Financial Officer oversees and sets policy for budget and fiscal matters including financial management, accounting policy and systems, management control systems, budget formulation and execution, and contract audit administration. The office is responsible for the analysis of force planning and programming as a part of the process upon which force structure, system acquisition, and other resource allocation actions are based. The four main focus areas for Comptroller funding are Comptroller Initiatives, Future Years Defense Program Improvement, Administrative Support and Capabilities Portfolio Management.

a. Comptroller Initiatives:

1. Support the strategic goal of producing and providing the SECDEF and senior leadership with authoritative, accurate, and timely financial statements and achieving an unqualified audit opinion for the DoD financial statements.
2. Support the strategic goal of driving Department-wide business transformation efforts by improving financial management processes, systems, and financial reporting. Includes analysis and updates to the DoD Financial Management Regulation (FMR).
3. Maintenance for tools designed to display and track budgetary data and performance metrics such as the Exhibits Automation System, the Comptroller's internal dashboard, and the Overseas Contingency Operations support tool.

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4. Improve the financial management workforce capabilities including support for best practices, development of professional and analytical skills and abilities, and using technology to promote innovative development opportunities to support the changing business needs of the Department.

b. Future Years Defense Program (FYDP) Improvement:

1. Design, construct, and maintain the FYDP information system.
2. Improve the efficiency and effectiveness of PPBE processes and systems.
3. Support the integration of Program and Budget information and eliminate redundancy in data calls.

c. Administrative Support: Funds administrative support services for the USD(C), including general office support, data administration, records management, workflow and correspondence tracking, and other administrative tasks.

d. Capabilities Portfolio Management (CPM): Funds OSD and Joint programs that promote interoperability, minimize redundancies and gaps, maximize effectiveness, etc. to facilitate tradeoffs of resources and capabilities and strategic decision-making in support of the Warfighter. The CPM includes programs such as Command & Control, Joint Logistics, Net Centric Operations, Corporate Management Support, and Battlespace Awareness.

More detailed information on the mission and functions of the USD(C) can be found at the following website: <http://www.defenselink.mil/comptroller/>.

6. Personnel and Readiness (P&R): The Under Secretary of Defense for Personnel and Readiness (USD(P&R)) is the principal staff assistant and advisor to the SECDEF for Total Force Management. Develops policies, plans, and programs for Total Force personnel. This includes the allocation among the DoD Components and between the Active and Reserve

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components and Reserve Component Affairs to promote the effective integration of the Reserve component capabilities into a Cohesive Total Force; health and medical affairs; recruitment, education, training, equal opportunity, compensation, recognition, discipline, and separation of all DoD personnel; interagency and intergovernmental activities, special projects, or external requests that create a demand for DoD personnel resources; readiness to ensure forces can execute the National Military Strategy along with oversight of military training and its enablers; and quality of life for our military and their families. Increases support the CE2T2 program, Military Spouse Intern programs, and functional transfer of the DoD Transition Assistance Program. P&R programs include:

a. Training Transformation: Provides oversight of the Department's Joint training effort, including DoD training ranges.

b. Combatant Commander's Exercise Engagement and Training Transformation (CE2T2) was established as a result of direction from the Quadrennial Defense Review that re-align and consolidate joint training programs and apply resulting efficiencies against new mission areas and existing joint training shortfalls. All efforts support the Department's second priority to strengthen joint war-fighting capabilities. This account funds the following efforts:

Joint National Training Capability (JNTC) uses a mix of live, virtual and constructive (L-V-C) models and simulations in an integrated network of over 33 persistent training sites to provide the most realistic collective joint mission experience possible. The JNTC provides a way to train that offers the Services and joint forces a potential spectrum of live, virtual and constructive training environments: live - real people in real locations using real equipment; virtual simulation - real people in simulators and constructive simulation - simulated entities in a simulated environment. The L-V-C environment combines existing exercises with live forces, creating a more realistic training experience. JNTC incorporates the Military Departments and Agencies, interagency and multinational

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coalition partners. With full operational capability, JNTC will provide the ability to train any audience by linking command and control, training facilities, ranges and simulation centers throughout the world.

Joint Knowledge Development and Distribution Capability (JKDDC) provides joint operational art to the individual warfighter by developing progressive combatant commander-sanctioned educational and training content, leveraging state-of-the-art-distribution processes and advanced technologies to provide training content to Defense personnel anytime, anywhere and track user's progress.

The Joint Warfighting Center at the U.S. Joint Forces Command (JFCOM) supplies the Unified Command Plan-directed support to the Combatant Commanders (COCOMs) by providing joint and multinational training exercises and certification exercise venues along with training exercise feedback. These tasks facilitate certification of designated Joint Task force and functional component headquarters. The JWFC develops and produces joint doctrine to support the Chairman of the Joint Chiefs of Staff, conducting joint Operations modules of instruction to support the National Defense University Flag Officer and Senior Non-Commissioned officer PINNACLE, CAPSTONE and KEYSTONE courses.

The Joint Deployment Training Center delivers individual functional user training on a variety of Command and Control applications on the Global Command and Control System-Joint that constitute the major planning and situational awareness tools used by the Military Departments, the Combatant Commands, and other Government Agencies to conduct daily operations in support of the Overseas Contingency Operations and other missions including Homeland Security and response to natural disasters. Training ensures that personnel are qualified and ready to support the full spectrum of joint operations worldwide.

Combatant Command Headquarters support provides the COCOMs resources for their participation in training and exercise events to prepare for operational missions.

The Joint Exercise Transportation Program (JETP) supports the joint training requirements of the Combatant Commanders and is the Chairman of the Joint Chiefs of

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Staff principal vehicle for achieving joint and multinational training by funding transportation of personnel and equipment to worldwide exercises. It provides COCOMs the primary means to train battle staffs and forces in joint and combined operations, evaluate war plans and execute engagement strategies. It also provides an opportunity to stress strategic transportation systems as well as Command, Control, Communications, Computer and Intelligence systems to evaluate their readiness across the full spectrum of operations. In addition, the JETP provides a mechanism to evaluate Service interoperability.

Joint Training Information Management System (JTIMS) provides the Joint war fighter a web-based, collaborative tool set supporting execution of the Joint Training System. The system facilitates the analysis of the COCOMs Joint Mission Essential task list, which becomes the foundation for each COCOM training and exercise program. The system supports development of each COCOM joint training plan, automating COCOM training and exercise scheduling, cost information and provides on-line and stand-alone tools to support execution of training events and the joint event life-cycle. The system documents training results and support assessment of events and feeds the Defense Readiness Reporting System that facilitates readiness reporting.

Joint Training System Specialist Program provides Joint Training System Specialists, Joint Interagency Specialists, Joint Lesson Learned Specialists to the Military Departments, the COCOMs, Command Support Agencies (CSAs), the National Guard Bureau (NGB) and other US Government agencies to integrate Joint training into a cohesive program supporting Joint Training requirements across the DoD. The program integrates emerging Joint Training issues, requirements and lessons learned, ensuring that COCOMs, CSAs and the NGB training objective being developed are in concert with the overall Joint Training plan requirements. Interagency specialists assess, plan and support the execution of non-DoD agency training and education programs and draft policy for inter-governmental and interagency integration.

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Lessons-learned specialists develop command or service-specific lessons learned guidance documents as well as formulate and coordinate corrective actions.

Joint Training Facilitator Program provides on-site joint training individual and staff training support to the COCOMs. The program supports policy, procedure, action and milestone development required to conduct COCOM individual and staff joint training programs. The training ensures that the commander has resident expertise to support the establishment, revision and execution of a comprehensive, organization-wide joint training program that supports requirements. This ensures that individuals assigned to the units are fully trained and ready to support the mission.

Irregular Warfare (IW) training program provides training to General Purpose Forces for conduct of civil affairs, psychological operations and IW through leveraging of existing capabilities of special operations training and including counter-insurgency and IW tasks in Joint Exercises.

To track the progress and impact of the CE2T2 program, the Joint Assessment and Enabling Capability (JAEC) measures the degree to which joint training improves joint readiness and where improvements should be made.

c. Studies Program: The Department contracts for assistance in facilitating studies that improve the overall operation and efficiency of the USD(P&R) and the programs over which it exercises oversight. Major themes of these studies include the three main focus areas of recruiting, retention, and readiness along with the full continuum of subjects that impact these major themes. Population of interest is the Total Force.

d. Base Allowance for Housing (BAH): Supports the BAH program administration, including nationwide data collection of housing costs. Funding for this small program was functionally transferred to the Defense Human Resources Activity (DHRA) as part of a P&R re-alignment (\$422).

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- e. Defense Safety Oversight Council (DSOC):** Supports safety initiatives to reduce and prevent injuries to meet the SECDEF's 75% accident reduction goal. It includes funding for the Voluntary Protection Program.
- f. Administrative Support:** This program funds the Contracts and Other Support Services requirements, including Intergovernmental Personnel Act requirements.
- g. Lost Work Days System:** Lost Work Days aims to increase operational readiness by eliminating preventable mishaps.
- h. Advancing Diversity and Equal Opportunity Program** includes: The **Workforce Recruitment Program for College Students with Disabilities** to increase the number of people with targeted disabilities in the federal civilian workforce to support the DoD goal of two percent DoD-wide, emphasizing the benefit for wounded service members. The **Defense Equal Opportunity Management Institute** develops curricula and trains military and civilian personnel in cultural competencies/awareness for engaging in warfare and to provide a website and clearinghouse materials for deployed military equal opportunity advisors. **Growing Diversity in the Senior Ranks** will improve diversity in key occupational pipelines that feed into the military flag/general officer and civilian senior executive service positions by increasing diversity in DoD internship programs.
- i. Defense Readiness Reporting System (DRRS):** Allows for quick analysis of force capability issues, effective program oversight, operator training, and data maintenance. Based on intelligent agents, dynamic databases, semantic middleware, and publish/subscribe concepts; and provides a logically uniform view into the multiple databases and information sources that will feed DRRS.
- j. DoD Yellow Ribbon Reintegration Program for National Guard and Reserve:** This program supports deployment and reintegration events. Funding for this program was functionally transferred to the Defense Human Resources Activity (DHRA) as part of a P&R re-alignment (\$46,200).

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k. Military Spouse Intern Program: Assists military spouses in obtaining positions in federal agencies by paying the spouses' salary and benefits for the first year of employment.

l. Wounded Warrior Care and Transition Policy (WWC&TP) and Executive Secretariat: Funds management headquarters operations of the WWC&TP and Executive Secretariat organizations responsible for providing OSD-level oversight of the development and implementation of comprehensive disability, case management, and transition policies and standards across the Services and Agencies. Funds the Recovery Coordination Program for Recovering Service Members and development and sustainment of the automated Recovery Care Plan system used to track medical progress, services, and resources related to the personal and professional goals of recovering service members (§1611 2008 NDAA). Provides continued funding for the Wounded Warrior Resource Center and maintains the Department's funding stream for the collaborative National Resource Directory effort between the DoD, the Department of Veterans Affairs and the U.S. Department of Labor (§1616 2008 NDAA). Over 100,000 copies of the Compensation and Benefits Handbook have been printed and mailed to Service Members since 2008. Funding requested will sustain hardcopy publication and provide content management and sustainment of the electronic version of the Compensation and Benefits Handbook (§1651 NDAA 2008). FY 2011 funding will facilitate the Disability Evaluation System's (§1643 NDAA 2008) expansion from 27 sites to 100% coverage across the DoD. FY 2011 funding included in this request also buys improvements in DES patient tracking and accountability technology and for the DES Oversight Review Board that maintains collaboration with the Department of Veterans Affairs and the Services relative to further compression of case adjudication timelines (§1644 NDAA 2008). Funds the Physical Disability Board of Review to accommodate petitions of former Service Members who received disability ratings of 20 percent or lower from DoD (§1643 2008 NDAA). A functional transfer of the DoD TAP from OSD(MCFP) to the Office of Wounded Warrior Care and Transition Policy was directed by March 2009 USD(P&R) Directive, and thus, our FY 2011 request reflects an increase of \$46.2M in

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requirements previously programmed by the OSD(MCFP). There is no change in TAP program funding requested as a result of this functional transfer. This funding request maintains operating service-level programs of pre-separation counseling services (X U.S.C., §1142), and transition assistance and job search skills (X U.S.C., §1143) and includes funding that pays for Service-level program administration, personnel, training, and travel to deliver mandated services no later than 90 days before the date of anticipated discharge or release of Service members. Minimal funding is also requested in FY 2011 to sustain the technological advancements made and training efforts within the Reserve Component that allow RC medical personnel to remotely access electronic health records stored in the Armed Forces Health Longitudinal Technology Application (AHLTA)(§1611, §1614, §1631, §1635 2008 NDAA). Funding in this request also pays for a strategic communications outreach campaign undertaken by the Deputy Under Secretary of Defense to inform our Nation's community of wounded, ill, and injured Service members, Veterans, and their families of programs, benefits, and services available to them. This request also includes funding for the Executive Secretariat, the lead for cross-agency coordination of Wounded, Ill, and Injured Senior Oversight Committee and Joint Executive Council decisions, monitoring programmatic implementation of SOC and legislative mandates, and ensuring that all congressional reporting requirements are met. The Executive Secretariat is also responsible for long-range strategic planning and performance management for the joint DoD-VA governance bodies and the Under Secretary of Defense for Personnel and Readiness.

m. Military Community and Family Policy (MCFP) Naturalization Support: Additional FY 2011 funding was added to USD(P&R) for Military Naturalization Support Services in response to Congressional Language in the FY 2010 DHS conference report (House Report 111-298).

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7. **Under Secretary of Defense (Intelligence):** The USD(I) advises the Secretary and Deputy Secretary of Defense regarding intelligence, counterintelligence, security, sensitive activities, and other intelligence-related matters. The USD(I) exercises the SECDEF's authority, direction, and control over the Defense Agencies and DoD Field Activities that are Defense intelligence, counterintelligence, or security components, and exercises planning, policy, and strategic oversight over all DoD intelligence, counterintelligence, and security policy, plans and programs. The USD(I) is dual-hatted as the Director of Defense Intelligence within the Office of the Director of National Intelligence (ODNI). In this capacity, he reports to the DNI on Defense Intelligence matters. More detailed information on the mission and functions of the OUSD(I) can be found at the following website: <https://usdi.dtic.mil/>. The funding for OUSD(I) will see a net increase in FY 2011 by \$87.0 million as a result of transfers from OCO to base for International Intelligence Technology and ISR Task Force funding. In addition, the Department will reduce or eliminate over \$7.2 million in contracts by continuing the plan to improve the oversight of contractor services, acquire those services more effectively and in-source contractors where it is more efficient.

a. Intelligence Mission. Four Deputy Under Secretaries (DUSD) and four direct report offices support the intelligence mission:

The DUSD Joint and Coalition Warfighter Support (J&CWS) ensures that intelligence support across the Department meets critical and timely warfighter needs and requirements through policy development, planning, and operational oversight. The DUSD(J&CWS) aligns policies and programs with current operational requirements and intelligence-related strategies and assessments, and aligns selected cutting-edge and emerging intelligence-related technologies with warfighter needs, and oversees Information Operations (IO). Develops DoD policy/doctrine, coordinates Joint doctrine, and oversees DoD Intelligence transformational efforts.

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Information Operations and Strategic Studies Directorate: Advisor for DoD Cyber, IO integration and IO-enabling strategic activities, such as Interagency Special Access Program coordination; mission coordination among Combatant Commands (COCOM), Services and Agencies (C/S/A); intelligence integration strategies/assessments; and Strategic Communication-IO synchronization. Provides expertise that enables development of an integrated C/S/A DoD IO Technology Architecture to accelerate deployment of kinetic/non-kinetic capabilities. Reviews sensitive capability employment packages for OCO. Responsible for the development/oversight of DoD IO policy, programs, plans, and activities, to include: DoD IO investment strategy; USD(I) security administrative support for offensive IO and enabling activities; budgetary assessments of DoD IO programs; and oversight of DoD IO capability development.

Warfighter Requirements and Evaluation Directorate: Provides policy/oversight of the Defense Intelligence Enterprise. Leads transformation efforts and develops/coordinates policy on all Intelligence disciplines/Joint Intelligence Operations Centers. Provides guidance and oversight to sustain the Intel Planning effort to synchronize and integrate national and Defense Intelligence (DI) efforts in support of designated COCOM top priority plans. Representative to Joint Improvised Explosive Device Defeat Organization (JIEDDO) and provides advice for all Counter-IED programs. This office provides key oversight responsibilities for the Reserve intelligence, the Joint Reserve Intelligence Program, and the Reserve Military Intelligence General Officer Steering Committee. Responsible for policy/operational aspects of the Sensitive Reconnaissance Operations (SRO) program - all airborne/maritime surveillance and reconnaissance operations requiring SECDEF or President of the United States approval in support of national and warfighter requirements. The office is also responsible for coordinating all warfighter intelligence support issues with Coalition/NATO Allies. And provides program management of Battlefield Information Collection and Exploitation System (BICES) in support of U.S./coalition forces.

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Policy, Strategy, and Doctrine (PSD) Directorate: Provides oversight, development, and management of DI, CI, security and intelligence-related PSD, and for establishing priorities to ensure conformance with SECDEF and Office of the Director of National Intelligence (ODNI) guidance. Establishes framework for DI and serves as the primary interface with the National Security Council, Homeland Security Council, and ODNI on defense PSD issues, IS, and access for/with coalition partners, federal, state/local governments, tribal, international organizations, and the private sector. This office fosters Intelligence Sharing efforts with customers within the national security, intelligence and law enforcement communities. Provides input to country strategies developed with the ODNI and serves as the representative to the National Disclosure Policy (NDP) Committee and Foreign Relations Coordination Committee and votes on all requests for exception to NDP.

The Intelligence, Surveillance and Reconnaissance (ISR) Task Force is directed to provide operation and execution guidance for SECDEF approved ISR initiatives in coordination with CENTCOM/SOCOM. The ISR Task Force provides ISR capability with supporting infrastructure for collection, communications and processing, exploitation and dissemination in support of commands engaged in combat operations. The TF assesses unmet ISR demand, develops options to drive the integration of ISR and Strike to achieve warfighting effectiveness. Leverages the DoD and the DI to assess unmet ISR demands and develop options to meet gaps and shortfalls within the CENTCOM Area of Operations. Works to coordinate approved ISR initiatives input into the DoD Planning, Programming, Budgeting and Execution system.

The DUSD Technical Collection and Analysis (TC&A) provides direction and oversight of all DoD intelligence analytical and technical collection functions. The office establishes policy, standards of performance, quality assurance and integration; drives the development and implementation of advanced concepts, responsive strategies and cutting-edge analytical and collection capabilities for the Department. This office also

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addresses critical intelligence needs, operational shortfalls, and interagency requirements.

Analytic Concepts and Strategies Directorate: Stimulates, develops and implements advanced concepts, responsive strategies, and cutting-edge analytic tradecraft methodologies, techniques and procedures that focus on improving the full spectrum of analysis and maximizing the integration and collaboration between technical analysis and all-source analysis. Another responsibility is to provide direction and oversight of open-source intelligence. Establishes and evaluates the effectiveness of defense analysis and production within the Defense Agencies, the Services, and the COCOMs. Enhances current analytic capabilities by fostering collaboration and driving policy and guidance that shapes an integrated and collaborative analytic enterprise, while shaping future DoD and IC analytic architectures, processes, and transformation.

Collection Concepts and Strategies Directorate: Stimulates, develops and implements advanced concepts, responsive strategies, and cutting-edge integration methodologies, techniques and procedures. With the Defense Agencies, the Services and the COCOMs, it provides direction and oversight for GEOINT, SIGINT, MASINT and multi-INT integration and evaluates the effectiveness of these functional capabilities. Evaluates the potential of near-term technologies and emerging algorithms and concepts to enhance DoD space, airborne, surface, and subsurface collection strategies, operational solutions and capabilities. Ensures synchronization, interoperability, and collaboration between DoD and Intelligence Community (IC) technical collection and exploitation capabilities and activities through proactive engagement with ODNI and IC elements. It assesses and evaluates commercial, coalition and international capabilities in order to determine implications to DoD space, non-space ISR and technical collection activities.

Special Capabilities Directorate: Develops, oversees, and manages special activities addressing critical intelligence needs, operational shortfalls, and

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interagency requirements. Focuses on operational requirements, processes, and technology support to the warfighter in the areas of Special Technology, Foreign Materiel and Intelligence Engagement, and other activities that involve the broad integration of intelligence capabilities to specific DoD missions. Identifies, assesses, and oversees development of new concepts and manages for the rapid application of new solutions to identified intelligence and operational shortfalls. Conducts research, analysis, and coordination of initiatives among Service and Defense Agencies to minimize overlapping programs, maximize cross-functional applications, and leverage existing investments. Specific initiatives include support to the COCOMs, Special Operations Forces, law enforcement agencies, and the Counter Threat and Special Communications Communities.

The DUSD Portfolio, Programs and Resources (PP&R) develops DoD's investment strategy for Intelligence, Surveillance and Reconnaissance (ISR) and Environmental system capabilities. The office executes this investment strategy through management of the Military Intelligence Program (MIP) as well as the Battlespace Awareness Portfolio, balancing investment and risk over specific capability focus areas. It also provides oversight support to USD(I) for ISR acquisition programs. The office synchronizes MIP investment with those investments in the National Intelligence Program (NIP) that support military planning and operations.

Battlespace Awareness (BA) Portfolio Directorate: the principal staff advisor and manager for the Department's BA Portfolio; provides oversight and investment strategies for all ISR and Environmental Capabilities. Responsible for the Congressionally-directed ISR Strategic Plan, the BA submission to SECDEF's Guidance for Development of the Force and the annual submission of the portfolio's balanced resource recommendation to OSD/Cost Assessment and Program Evaluation (CAPE), and the annual Defense Intelligence Guidance. Provides DoD seniors, including the Deputy's Advisory Working Group (DAWG), with integrated and balanced portfolio resource recommendations. Provides DoD representatives to the DNI's Joint Senior Steering Group (JSSG) Core Team, and is the USD(I) focal point

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for the DAWG, ISR Council, ISR Deputy's Council, 3-Star Programmers Group, DoD IO and Space Executive Committee, and Quadrennial Defense Review.

Intelligence, Surveillance and Reconnaissance Programs Directorate: Provides OSD functional oversight for DoD ISR programs, to include processing, exploitation, and dedicated communications networks. Provides oversight and technical expertise, including requirements evaluations, technology assessments, acquisition oversight, and budget accuracy of National and DoD ISR Programs. Oversees execution of investment strategies approved by PP&R principal staff and USD(I) senior leadership through evaluations of National and DoD ISR initiatives. As directed, creates and manages DoD governance processes providing integrated architectures for both ISR tasking, processing, exploitation, dissemination (TPED) and collection systems. Provides special emphasis to ensure TPED architecture addresses all ISR capabilities requirements from the collector/sensor through the delivery to the end-user. Develops USD(I) implementation direction and analytical-based proposals to include supporting studies for budget processes and delivering accurate assessments in support of the development and execution of the MIP. Evaluates impact of NIP in meeting warfighter needs, and supports NIP oversight on behalf of the USD(I). Identifies, manages, and coordinates ISR program and system requirements through the OSD and DNI process.

Military Intelligence Program Resources Directorate: Develops investment strategies addressing warfighter near-term and long-term ISR and other intelligence-related needs. Manages and advocates for the MIP on behalf of USD(I) throughout the PPBE process in the Department and works closely with ODNI to ensure appropriate linkages and dependencies between the MIP and the NIP. Outputs include the MIP Congressional Justification Books, budget change proposals, reprogramming actions, quarterly execution reports to Congress, regular performance management reports to USD Comptroller and OMB, and appeals to Congressional marks on resources. Serves as primary USD(I) interface with ODNI, Office of

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Management and Budget (OMB), CAPE, USD(C), the Components, and the Joint Staff for resource matters and Congressional appeals.

The DUSD HUMINT, Counterintelligence and Security (HCI&S) is responsible for developing policy and exercise planning, and strategic oversight for the defense intelligence enterprise in the areas of HUMINT, counterintelligence, security and sensitive activities. HC&S also oversees the activities of the Defense Security Service and coordinates closely with the Defense CI & HUMINT Center at DIA. Counterparts are the ODNI's National CI Executive and Security Offices. Supports management of resources and investments to meet evolving warfighter needs; expands defense HUMINT global reach; enhances CI and credibility assessment capabilities; transforms defense security; and synchronizes special access programs and other sensitive activities to provide enhanced operational integration and collaboration.

Counterintelligence (CI) Directorate: Staff advisor for DoD CI and credibility assessment (CA) matters. Develops and staffs DoD CI and CA policies; provides CI and CA policy oversight; represents the USD(I) and OSD at IC, national, international and DoD CI and CA forums; and conducts an outreach program to DoD Components with organic CI elements. The staff provides support on CI budget matters for CI and CA resources and CI and CA staff support to OSD, the Joint Staff, and other customers.

HUMINT Directorate: Staff advisor for DoD HUMINT. Oversees the full spectrum of DoD HUMINT plans, programs, and operations, to include Identity Intelligence biometrics. Develops and coordinates DoD policy governing HUMINT tradecraft standards, coordination requirements, training, and Enterprise management. Assesses the performance of the DoD HUMINT Enterprise, and recommends resource reallocation where appropriate. Represents USD(I) within the IC on matters pertaining to DoD HUMINT.

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Security Directorate: Staff advisor for DoD security policy, planning, and oversight, and is Executive Agent for the U.S. National Industrial Security Program. Develops policy for all DoD Components in the following areas: information, personnel, physical, chemical/biological, industrial, operations, special access program security and DoD Research and Technology Protection program. The staff is responsible for the development of policy for the security of installations and resources. Ensures existing policy balances the need to protect security information with the need to share across DoD and interagency missions. Coordinates DoD policy at interagency forums to include: DHS Interagency Security Committee, DNI's information sharing environment efforts, National Security Council Interagency Policy Committees, National Disclosure Policy Committee, Committee on Foreign Investment in the United States, Weapons of Mass Destruction Commission, and National Industrial Security Program Policy Advisory Committee.

Sensitive Activities Directorate: Staff office concerning DoD Sensitive Activities (SA), National programs, Defense Sensitive Support and sensitive Special Operations. This directorate maintains global visibility of SA to facilitate senior-level decision-making. Conducts cross integration of SA. Provides defense cover approvals and coordinates Special Operations SA. It is responsible for developing policies, strategies, technologies and programs to facilitate agility, speed, effectiveness and persistence supporting operational forces. Provides support to COCOMs to include planning and review of sensitive EXORDs and DEPORDs. In addition, manages National programs providing support to the National Security Council and provides oversight of the Defense Sensitive Support program, SA and Congressionally-directed reporting. Obtains support for critical sensitive operations within DoD and to other government agencies. Establishes and maintains agreements related to DoD and inter-agency SA. SA provides functional oversight of compartmented and special-access programs and ensures coordination of activities among stakeholders.

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Direct Report Offices (DRO): The Chief of Staff Office serves as the focal point for coordination of organization-wide management and administrative matters. The Congressional Activities Office supports the USD(I) and the ASD (Legislative Affairs) by facilitating OUSD(I) interaction with Defense and Intelligence oversight committees, and Members of Congress and their staffs in order to provide information on the MIP and OUSD(I) legislative priorities consistent with DoD objectives. The Human Capital Management Office provides policy, guidance and oversight for all DoD intelligence civilian and military (active and reserve) positions. This office is responsible for the development, implementation, and policy oversight of the Defense Civilian Intelligence Personnel System (DCIPS). The Special Programs Office is responsible for supporting security, management, administration, and oversight of USD(I) compartmented activities and Special Access Programs (SAPs).

b. International Intelligence Technology. This effort within DUSD (TC&A) develops, oversees, and manages USD(I)'s support to allied and coalition intelligence sharing requirements; conducts research, analysis, and coordination to ensure compliance with DoD, NATO, and coalition intelligence sharing, exploitation, and dissemination; and identifies and minimizes overlapping programs, maximizes cross-functional applications, and leverages existing investments in intelligence fusion capabilities.

c. Defense Civilian Intelligence Personnel System (DCIPS). DCIPS implementation enables DoD Intelligence Components to more effectively establish positions and appoint, pay, develop, retain, and motivate a world-class workforce committed to providing effective intelligence support to the warfighter and the national policymaker. The USD(I) DCIPS effort will implement policy recommendations and modifications to human resources IT applications, and revise or develop appropriate training for the workforce following the recommendations of the Government Accountability Office and the National Academy of Public Administration independent review of DCIPS.

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**8. Assistant Secretary of Defense (Networks and Information Integration) (ASD (NII)/DoD
Chief Information Officer (CIO):**

Dollars in Thousands

	<u>FY 2010</u>	<u>FY 2011</u>
	<u>Estimate</u>	<u>Estimate</u>
a. NII Mission and Analysis Fund	24,818	23,622
b. Command Information Superiority Architecture (CISA)	4,391	4,142
c. Information Superiority Integration Support	9,091	8,577
d. Chief Information Officer (CIO)	14,993	14,144
e. Information Systems Security Program (ISSP)	15,939	15,038
f. eGov Initiatives and Govt-Wide Councils	23,446	22,119
g. NII Cyber Security	17,260	3,671
h. NII Cyber Security, Defense Industrial Base	4,004	2,651
i. Travel	1,730	1,813
TOTAL	115,672	95,777

More detailed information on the mission and functions of ASD(NII)/DoD CIO can be found at the following website: <http://www.defenselink.mil/cio-nii>.

a. NII Mission and Analysis Fund: Funds key analytical assessments needed to establish policies such as: Command and Control (C2) policy supports presidential, national and strategic planning initiatives and integration and architecture development activities for net-centric C2 that establishes capstone capabilities requirements, integrated architectures, C2 and nuclear roadmap plans, Information Operations (IO) C2 interfaces, Continuity C2 and management and oversight strategies for programs across DoD and for specific ground, air, and land mobile platforms. Funds the Joint C4 Intelligence, Surveillance, and Reconnaissance (C4ISR) Decision Support Center (DSC) established to analyze joint C4ISR systems in support of requirements and acquisition decision makers.

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These funds also support the oversight and preparation of the OMB and Congressional justification materials for the DoD Information Technology budget.

b. Command Information Superiority Architecture (CISA): Supports development & maintenance of the Global Information Grid Enterprise Architecture. CISA provides the Unified Commands with a structured IT planning process based on best business practices to define Command capabilities. Integrates net-centric transition planning for each command, implements IT portfolio management concepts, achieve horizontal fusion of missions and business processes across the Unified Commands, their components, and multi-national partners that will establish trans-AOR network centric operations. Performs cross-Unified Command analysis of capabilities to impact IT investments strategies to improve transition plans for the Unified Commands to reach objectives architectures according to the goals of JV 2020.

c. Information Superiority Integration Support (ISIS): Funds integration efforts for C2, communications, space and information technology (IT) programs into the Global Information Grid (GIG) consistent with net-centric standards and guidelines. Provides the studies, analysis, evaluations, architecture development, system engineering and integration support required to determine the validity of service acquisition strategies, analyses of alternatives, systems design and economic analysis. Defines and implements GIG end-to-end solutions for quality of service and network management; develops cross-cutting solutions in areas such as frequency management, internet protocols for the bandwidth-limited user. DoD Business Transformation - ensure systems migrate to net-centric standards and guidelines are compliant with the Business Enterprise Architecture.

d. Chief Information Officer: Executes the DoD CIO function for a net-centric warfare and business environment. Provides analytic assessments and technical expertise to include: implementation and the extension of the Net-Centric Data Strategy; overseeing and enforcing compliance with the GIG architecture; developing a common set of

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capabilities that enable users to rapidly and precisely discover information, efficiently task information providers, post information holdings, and dynamically form collaborative groups for decision-making; pursuing DoD enterprise software licensing opportunities to include Federal SmartBUY agreements; developing policies, procedures and governance structures for managing IT investments; continuing to develop and implement initiatives to educate and train IT personnel.

e. Information Systems Security Program (ISSP): Supports policy development, program oversight and integration of all DoD Information Assurance (IA) efforts such as Computer Network Defense (CND) and the restoration of information systems. Supports: IA and CND architecture development and oversight; IA and CND operations process integration, impact assessment and mitigation planning; Oversight and development of IA education, training and awareness, including IA Scholarship Program.

f. eGov Initiatives and Government-Wide Councils: DoD is involved with 21 of the government-wide eGov initiatives, five lines of business, and the SmartBUY initiatives. Funding represents DoD contribution to the federal effort and also provides for a coherent DoD transition to enable business transformation and data to be accessed and shared across application domains. eGov initiatives are a key part of the President's Management Agenda as a means for Federal agencies to improve and streamline service and reduce redundancy in information technology investments.

g. NII Cyber Security: This effort supports the President's inter-agency Comprehensive National Cyber Security Initiative. Funding includes support for Supply Chain Risk Management (SCRM) activities. The SCRM activities are comprised of two types: SCRM piloting activities within DoD and continued expansion of SCRM threat assessment capability. DoD is piloting SCRM key practices within DoD acquisition programs through SCRM piloting centers of excellence, which place SCRM Subject Matter Experts (SMEs) within DoD acquisition programs to test SCRM key practices and leverage threat

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information from the SCRM threat assessment capability. In addition funds support cyber professional education and training activities at the service academies, senior service and defense colleges, service training schools, and for distributive/web-based training and mentoring.

Program increases/decreases: DoD is establishing a SCRM threat assessment capability within DIA, to provide all source SCRM threat support to acquisition programs. This capability started in FY 2009 at about 25 FTE and grows to 50 FTE by FY 2013. The additional funding in FY 2010 continues the expansion toward FY 2013 target. Funding decrease in FY 2011 represents the permanent transfer of funds to DIA to support this Capability.

h. NII Cyber Security, Defense Industrial Base: This funding supports the Defense Industrial Base Cyber Security/Information Assurance (DIB CS/IA) program. Program activities include US government, Interagency, and DoD-wide collaboration, DoD policy development, cyber threat information sharing, network incident reporting and remediation, Cyber intrusion damage assessment, digital forensic analysis, and the development of network security/IA capabilities and development of associated network security technologies, as well as network management and remediation tools. The DIB CS/IA Task Force (TF) oversees implementation of roles and responsibilities assigned to DoD Components supporting the program (e.g., NSA, Defense Cyber Crime Center, OSD, Military Departments, USSTRATCOM/USCYBERCOM, Agencies, etc.) and coordination with the Interagency. The DIB CS/IA TF also supports DHS efforts to extend DoD's DIB information sharing model to other critical infrastructure sectors and the DIB CS/IA program for partnering with industry on cyber security and information assurance.

Program decrease: Program decrease in FY 2011 represents the DIB funding realigned to Undersecretary of Defense (Acquisition Technology & Logistics). The DIB program as a whole did not decrease.

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OASD(NII)/DoD CIO Program decrease for FY 2011: The NII/DoD CIO programs took modest reductions in FY 2011 to support the Departments decision to reduce contractor support and increase DoD's manpower end strength.

9. Director, Cost Assessment and Program Evaluation (CAPE) (formerly Program Analysis & Evaluation (PA&E)): The Director, CAPE provides critical analyses of DoD programs and independent advice to the SECDEF. The CAPE develops and analyzes program alternatives, manages the FYDP and validates the costing and funding of programs.

a. Long Range Planning: This program provides independent advice to the SECDEF for analysis and advice on program and budget decisions, cost estimation and cost analysis for acquisition programs, strategy and force planning, the Quadrennial Defense Review, and transformation. Specific areas of focus include:

- Cost Estimating Analysis and Economic Research
- Strategic, C4, and ISR Programs (SC4ISRP)
- Irregular Warfare Analysis
- Conventional Forces Analytical Support
- Defense Program Projection Support (DPP)
- Force Structure, Weapons Systems, and Warfighting Analysis
- Mobility Capability Analysis
- Scenario Analysis and Simulation and Analysis Center (SAC)
- Defense Contract and Resource Center (DCARC)

The program increases from FY 2010 to FY 2011 are for the support of new and expanded mission requirements as outlined in the Weapons Systems Acquisition Reform Act of 2009. Specifically, the number of required cost estimates will increase considerably (60 Acquisition Category (CAT) ID Major Defense Acquisition

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Program (MDAPs), 35 Major Acquisition Information System (MAIS)(ACAT IAM) and Pre-MAIS programs, 30 Pre-MDAPs, Nunn-McCurdy certifications). In addition, increased manpower will be needed to review service cost estimates. Instead of performing episodic reviews of acquisition programs, CAPE will continuously monitor these programs. There will also be a significant increase in the amount of analysis of alternatives work performed. In total these new requirements equate to roughly 80 man-years of additional work. The new funding will provide for additional staff, training and travel needs, and contract/technical support.

- b. Defense Resource Management Study Program (DRMS):** This program provides support toward the reform of defense resource management process of foreign countries in the process of establishing democratic control in the areas of defense and national security. The program increases over the FY 2010 level will enable CAPE to support four countries simultaneously instead of three. This program has proven effective for building foreign partner capability.

- c. Industrial Base Study Program:** Industrial Base Study Program: This program is a continuation of the congressionally directed effort focusing on Space and Ship programs initiated in FY 2009. The program provides for the collection and analysis of data to support assessment of industrial base health and tools to continually monitor program and contractor performance. Some of the current efforts include the development of automated tools for the analysis of industrial and government work forces, program performance data, investment trends, and assessment of alternative acquisition strategies.

More detailed information on the mission and functions of CAPE can be found at the following website: <https://www.cape.osd.mil>.

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10. **Assistant Secretary of Defense (Public Affairs):** The Assistant Secretary of Defense for Public Affairs is the principal staff advisor and assistant to the SECDEF and the DEPSECDEF for public information, internal information, community relations, information training, and audiovisual matters. The OASD(PA) is the sole release authority to news media representatives for official DoD information, and audio visual matters; evaluates news media requests for DoD support and cooperation, and determine applicable levels of DoD participation; is the principal spokesperson for DoD; develops communications policies, plans, and programs in support of DoD objectives and operations; coordinates public affairs support of defense support to public diplomacy; ensures community management and oversight to organize, train, and equip missions across the Joint Force; serves as the approval authority for the public affairs interactive internet activities; oversees and coordinates, as necessary, the activities of the DoD National Media Pool for potential use in military contingency operations and other activities; issues public affairs guidance to the DoD Components; prepares speeches, public statements, congressional testimony, articles for publication, and other materials for public release by the SECDEF; receives, analyzes, and replies to inquiries on DoD policies, programs, activities, news trends, and DoD media coverage that are received from the general public and public affairs leadership; provides DoD assistance to non-Government and entertainment-oriented motion picture, television, and video productions; develops, coordinates, and oversees the implementation of public affairs policy and plans for DoD participation in activities supporting U.S. international public affairs programs, in coordination with appropriate DoD officials; provides community relations policy guidance to the military Services; serves as the OSD liaison to national associations, veterans service organizations; coordinates joint military services' involvement in regional and national level special events; plans and executes the Joint Civilian Orientation Conference; manages the Pentagon Tour program; and incorporates new media outlets and social media networking technologies in outreach initiatives to virtual communities.

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II. Force Structure Summary: N/A.

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III. Financial Summary (\$ in thousands)

	FY 2010						
	*FY 2009 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			**Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
1. Core Operating Program	317,490	334,595	0	0.0	334,595	334,595	418,161
2. Other DoD Programs	200,992	219,322	109,901	50.2	329,223	329,314	226,158
3. AT&L Program	173,640	192,457	30,952	16.1	223,409	223,409	231,825
Congressional Mandate	22,636	12,329	11,567	93.8	23,896	23,896	11,374
Improve ACQ & Logistic Processes	62,742	97,057	4,309	4.4	101,366	101,366	135,023
Regulatory Requirement	51,007	39,110	16,624	42.5	55,734	55,734	41,937
Promulgate Policy	11,575	24,474	-862	-3.5	23,612	23,612	26,129
OSD Decision Support	13,829	15,258	-537	-3.5	14,721	14,721	13,087
Other	11,851	4,229	-149	-3.5	4,080	4,080	4,275
4. OUSD (Policy)	88,796	93,315	-884	-0.9	92,431	92,431	93,392
Travel	5,994	5,705	-201	-3.5	5,504	5,504	5,710
USD (Policy) Operation	32,089	18,271	1,757	9.6	20,028	20,028	25,499
Strategic Policy Forum	0	1,036	-36	-3.5	1,000	1,000	897
Irregular Warfare	0	1,648	-58	-3.5	1,590	1,590	1,426
Policy Integration	0	1,851	-65	-3.5	1,786	1,786	1,602
Support to OSCE	105	630	-22	-3.5	608	608	545
Rewards Program	6,829	5,522	-194	-3.5	5,328	5,328	4,779
US Mission to NATO	4,898	5,133	-181	-3.5	4,952	4,952	6,615
ASD Homeland Defense (HD)	22,047	19,165	-674	-3.5	18,491	18,491	16,587
Strategic Integration	0	1,991	-70	-3.5	1,921	1,921	1,723
Disaster Response Program	0	8,515	-300	-3.5	8,215	8,215	7,369
Latin America Strategic init	0	3,656	-129	-3.5	3,527	3,527	3,164
ASD HD Critical Infrastructure	16,834	20,192	-711	-3.5	19,481	19,481	17,475

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	FY 2010						
	*FY 2009 <u>Actuals</u>	Budget <u>Request</u>	<u>Congressional Action</u>			**Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>		
A. <u>BA Subactivities</u>							
5. OUSD (Comptroller)	30,360	51,252	-1,803	-3.5	49,449	49,449	48,652
Travel	435	449	-16	-3.6	433	426	456
DoD FYDP Improvement	3,810	3,588	-126	-3.5	3,462	3,408	3,510
Comptroller Initiatives/DCFO	26,115	25,449	-1,645	-6.5	23,804	24,369	23,403
DoD Comptroller Admin/CASS	0	1,766	-16	-0.9	1,750	1,246	1,283
Capability Portfolio Management	0	20,000	0	0.0	20,000	20,000	20,000
6. OUSD (P&R)	788,775	831,209	-44,654	-4.1	786,555	786,555	908,483
Administrative Support	2,751	1,106	-39	-2.3	1,067	1,067	1,007
Advancing Diversity & EO	8,140	7,927	-279	-2.3	7,648	7,648	8,925
Base Allowance for Housing CAAS	437	437	-15	-2.3	422	422	0
COCOM Exercise Engagement & Trng	679,384	719,007	-40,690	-4.4	678,317	678,317	760,837
Defense Readiness Reporting System	5,187	7,424	-261	-2.3	7,163	7,163	6,900
Defense Safety Oversight Council	7,858	11,837	-417	-2.3	11,420	11,420	12,615
Lost Work Day System	3,455	3,362	-118	-2.3	3,244	3,244	3,060
Military Naturalization Support	0	0	0	0.0	0	0	6,345
Military Spouse Internship	0	7,178	-253	-2.3	6,925	6,925	17,500
Studies Program/CAAS	3,102	3,098	-109	-2.3	2,989	2,989	2,820
Training Transformation	6,538	6,638	-234	-2.3	6,404	6,404	6,035
Transition Policy & Care (WII)*	56,038	37,003	-1,317	-2.3	35,686	35,686	81,037
Travel	0	1,387	-49	-2.3	1,338	1,338	1,402
Yellow Ribbon Reintegration Program	15,885	24,805	-873	-2.3	23,932	23,932	0

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III. Financial Summary (\$ in thousands)

	FY 2010						
	*FY 2009 Actuals	Budget Request	Congressional Action			**Current Estimate	FY 2011 Estimate
			Amount	Percent	Appropriated		
A. BA Subactivities							
7. OUSD (INTEL)	78,874	78,799	7,826	9.9	86,625	86,625	173,645
Travel	0	1,725	-61	-3.5	1,664	1,664	1,750
Intelligence Mission	48,046	57,558	8,574	14.9	66,132	66,132	85,796
Joint Military Deception Initiative	0	2,925	-103	-3.5	2,822	2,822	3,064
International Intelligence Tech	0	12,214	-430	-3.5	11,784	11,784	80,643
Def Civilian Intel Personnel Sys	5,478	4,377	-154	-3.5	4,223	4,223	2,392
OCO	25,350	0	0	0.0	0	0	0
8. ASD(NII Programs)	116,681	119,891	-4,219	-3.5	115,672	115,672	95,777
Travel	0	1,793	-63	-3.5	1,730	1,730	1,813
Mission & Analysis Fund	28,465	25,723	-905	-3.5	24,818	24,818	23,622
CISA	4,428	4,551	-160	-3.5	4,391	4,391	4,142
ISIS	9,283	9,423	-332	-3.5	9,091	9,091	8,577
CIO Mission	15,473	15,540	-547	-3.5	14,993	14,993	14,144
Information System Security	16,487	16,520	-581	-3.5	15,939	15,939	15,038
Egov, Councils	25,159	24,301	-855	-3.5	23,446	23,446	22,119
NII Cyber Security Initiative	13,021	17,890	-630	-3.5	17,260	17,260	3,671
Defense Industrial Base	4,365	4,150	-146	-3.5	4,004	4,004	2,651
9. Director, CAPE	36,607	28,851	-1,036	-3.5	27,815	27,836	41,954
Travel	0	638	-22	-3.4	616	616	648
Long-Range Planning	21,887	24,333	-856	-3.5	23,477	23,477	33,931
Secretary's Analytical Agenda (QDR)	10,779	0	0	0.0	0	0	0
Industrial Base Studies	0	0	0	0.0	0	0	3,000
Defense Resource Management Study	3,941	3,880	-158	-3.5	3,722	3,743	4,375

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	*FY 2009 <u>Actuals</u>	FY 2010					**Current <u>Estimate</u>	FY 2011 <u>Estimate</u>
		<u>Budget Request</u>	<u>Congressional Action</u>					
			<u>Amount</u>	<u>Percent</u>	<u>Appropriated</u>			
A. BA Subactivities								
10. ASD (Public Affairs)	1,966	6,294	-2,110	-35.3	4,184	4,072	7,253	
Mission Support	1,966	6,024	-2,210	-36.7	3,914	3,812	6,978	
Travel	0	270	0	0.0	270	260	275	
11. Congressional Grants Section 8084	112,440	0	0	0.0	0	0	0	
12. Congressional Adds	11,158	0	0	0.0	0	0	0	
TOTAL	1,957,779	1,955,985	93,937	4.8	2,049,958	2,049,958	2,245,300	

* The FY 2009 Actual column includes \$30,000 of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$91,672 of FY 2009 Supplemental Appropriations Act funding (PL 111-32). The FY 2009 column includes a \$12,200 technical fix adjustment made after the O-1 report was published.

** The FY 2010 Estimate column excludes \$103,047 requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget request.

*** FY 2009 Wounded Warrior funding was provided from Supplemental only. Wounded, Ill, and Injured (WII) requirements for FY 2010 and out are contained in the baseline budget.

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<u>B. Reconciliation Summary</u>	<u>Change</u> <u>FY 2010/FY 2010</u>	<u>Change</u> <u>FY 2010/FY 2011</u>
Baseline Funding	1,955,985	2,049,958
Congressional Adjustments (Distributed)	-25,400	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	119,373	
Subtotal Appropriated Amount	2,049,958	
Fact-of-Life Changes (CY to CY Only)		
Subtotal Baseline Funding	2,049,958	
Anticipated Supplemental	103,047	
Reprogrammings		
Price Changes		54,503
Functional Transfers		38,390
Program Changes		102,449
Current Estimate	2,153,005	2,245,300
Less: Wartime Supplemental	-103,047	
Normalized Current Estimate	2,049,958	

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C. Reconciliation of Increases and Decreases	Amount	Totals
FY 2010 President's Budget Request (Amended, if applicable)		1,955,985
1. Congressional Adjustments		93,973
a. Distributed Adjustments	-25,400	
b. Undistributed Adjustments		
c. Adjustments to meet Congressional Intent		
d. General Provisions		
1) Sec 8085 - SECDEF Grants	110,640	
2) Sec 8097 - Economic Assumptions	-2,439	
3) Sec 8037 - Mitigation of Environmental Impacts	11,172	
e. Congressional Earmarks - Indian Lands Environmental Impact		
FY 2010 Appropriated Amount		2,049,958
2. War-Related and Disaster Supplemental Appropriations	103,047	
3. Fact of Life Changes		
FY 2010 Baseline Funding		2,153,005
4. Reprogrammings (requiring 1415 Actions)		
Revised FY 2010 Estimate		2,153,005
5. Less: Item 2, War-Related and Disaster Supplemental Appropriations and Item 4, Reprogrammings, Iraq Freedom Fund Transfers		-103,047
FY 2010 Normalized Current Estimate		2,049,958
6. Price Change		54,503
7. Functional Transfers		38,390
a. Transfers In		
1) <u>Public Affairs</u> - Functional transfer from Defense Media Activities to Public Affairs will properly align Headquarters mission to the appropriate location for \$2,894 (\$1,800 in civilian pay and \$1,094 in mission funds).	\$2,894	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases	Amount	Totals
2) OSD - Air Force support for military to civilian conversion.	396	
3) <u>P&R Wounded Warrior Care & Transition Policy</u> - A functional transfer of the DoD Transition Assistance Program from OSD(MCFP) to the Office of Wounded Warrior Care and Transition Policy was directed in a March 2009 USD(P&R) Directive; this request reflects an increase in requirements previously programmed by the ODUSD Military Community and Family Policy (functional transfer from DoDEA).	46,200	
b. Transfers Out		
1) <u>NII</u> - The Department is standing up a Supply Chain Risk Management (SCRM) threat assessment capability within DIA, to provide all source SCRM threat support to acquisition programs. Funding decrease in FY 2011 represents the permanent transfer of funds to DIA to support this capability. (FY 2010 Baseline \$17,260).	-11,100	
8. Program Increases		314,079
a. Annualization of New FY 2010 Program		
b. One-Time FY 2011 Increases		
c. Program Growth in FY 2011		
1) <u>Other DOD Programs</u> - Increased funding supports the Department's Boards Commissions and Task Force programs (FY 2010 Baseline: \$6,870).	753	

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
<p>2) <u>Contracting Services Insourcing</u> - As part of DoD's initiative to reduce its reliance on contractors, OSD is reducing its contractor workforce and replacing these positions with DoD civilians. OSD has re-evaluated the distribution of the contractor services reductions and associated buy back of civilian end-strength to ensure the most accurate executable program possible. This program increase is requested to hire 125 civilians (civilian pay increase \$22,194) thus reducing contract cost by \$21,033. (see note under Section I - paragraph three). As a result, associated savings may not be measured at each Principal Staff Assistant level. (FY 2010 Baseline: 20,253)</p>	22,194	
<p>3) <u>CAPE</u> - Increased funding supports expanded mission requirements IAW Weapon System Acquisition Reform Act (WSARA) of 2009. Specifically, the number of required cost estimates will increase considerably (60 Acquisition Category (CAT) ID Major Defense Acquisition Program (MDAPs), 35 Major Acquisition Information System (MAIS)(ACAT IAM) and Pre-MAIS programs, 30 Pre-MDAPs, Nunn-McCurdy certifications). Instead of performing episodic reviews of acquisition programs, CAPE will continuously monitor these programs. There will also be a significant increase in the amount of analysis of alternatives work performed. Note, before the net increase of \$10,729 this program was reduced by \$2,527 for contracts that were eliminated due to in-sourcing. (FY 2010 Baseline: \$23,477)</p>	10,729	

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III. Financial Summary (\$ in thousands)

C. **Reconciliation of Increases and Decreases**

- | | Amount | Totals |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
| 4) <u>AT&L Weapon System Acquisition</u> - The new funding supports expanded mission requirements IAW Weapon System Acquisition Reform Act (WSARA) of 2009. The program supports the establishment of the Director of Developmental Test Evaluation (D,DT&E) and funding to establish and operate D,DT&E Office. This office will review and approve the DT&E plan in the test and evaluation strategy and the test and evaluation master plan for Major Defense Acquisition Program and programs. (FY 2010 Baseline: \$0) | 1,850 | |

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

Amount Totals

5) Compensation and Benefits - Funds execution of more authorized positions approved by the Deputy Secretary of Defense to enhance capabilities for new missions and increased workload. (FY 2010 Baseline: \$328,762) Included are the new directives - Weapon Systems Acquisition Reform Act (WSARA) of 2009 which established offices in AT&L and Cost Assessment and Program Evaluation (CAPE-subsumes the function of the former Office of the Director, Program Analysis and Evaluation). New USD(AT&L) offices established meeting this directive include the following: Director of Developmental Test Evaluation (D,DT&E), Office of the Director of Operational Energy Plans & Programs (DOEP&P), Director of Systems Engineering (D,SE) and Performance Assessment and Root Cause Analysis (PARCA) with an increase of \$9,660 in civilian pay (FY 2010 Baseline: 0). WSARA established OSD/CAPE and the end strength of the new organization will need to increase by an additional 48 Full Time Equivalents, to perform new requirements, resulting in a \$10,621 increase to civilian pay. (FY 2010 Baseline: 21,555) The increased manpower will be needed to review service cost estimates and other MDAP and MAIS program information. In total the new requirements for OSD/CAPE equate to roughly 80 man-years of additional work.

63,908

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III. Financial Summary (\$ in thousands)

C. Reconciliation of Increases and Decreases

	Amount	Totals
6) <u>AT&L</u> - The new funding supports expanded mission requirements IAW Weapon System Acquisition Reform Act (WSARA) of 2009. The program supports the establishment of the Office of the Director of Operation Energy Plans and Programs (DOEP&P). This office will provide research and engineering planning, financial management, Congressional outreach, S&T technical intelligence, Rapid Technology and the Energy Security Task Force. This funding will allow the DOEP&P to conduct oversight and be accountable for operational energy plans within the DoD, coordinate and oversee planning and program activities, monitor and review all operational energy initiatives and be the principal advisor to the SECDEF regarding the operational energy plans and programs. (FY 2010 Baseline: \$0)	10,882	
7) <u>AT&L</u> - Increased funding supports expanded mission requirement IAW Weapon System Acquisition Reform Act (WSARA) of 2009. The program supports the establishment of the Office for Performance Assessment & Root Cause Analysis (PARCA) and is the principal official for conducting performance assessments and root cause analysis for major defense acquisition programs. This funding will provide a level sufficient to carry out its statutory duties and transfer resources from other offices currently involved in the Earned Value Management System (EVMS) data to customers within DoD and related missions. This office will conduct analyses for causes for shortcomings in cost, schedule, and performance of a program. (FY 2010 Baseline: \$0)	11,450	

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C. Reconciliation of Increases and Decreases	Amount	Totals
8) <u>CAPE</u> - Increased funding supports OSD/CAPE's Industrial Base Study program providing for the collection and analysis of data to support assessment of industrial base health and tools to continually monitor program and contractor performance. This program is a continuation of the congressionally directed effort focusing on Space and Ship programs initiated in FY 2009. Some of the current efforts include the development of automated tools for the analysis of industrial and government work forces, program performance data, investment trends, and assessment of alternative acquisition strategies. (FY 2010 Baseline: \$0)	3,000	
9) <u>AT&L Contingency Contracting</u> - Increases to meet interagency coordination needed for contingency contracting. (FY 2010 Baseline: \$0)	3,295	
10) <u>AT&L Defense Acquisition Mgt Info Retrieval System (DAMIRS)</u> - Funding increases support acquisition management in a net-centric environment. (FY 2010 Baseline: \$17,426)	2,500	
11) <u>AT&L Defense Industrial Base Cyber Security</u> - Funds provided to support the continuing cyber defense operations. The funding was transferred from NII to AT&L to support the Defense Industrial Base Cyber Security funding line staying in one Program Element Code. (FY 2010 Baseline: \$0)	2,212	
12) <u>AT&L Integrated Acquisition Environment</u> - Funding for Integrated Acquisition Environment - Provides applications and services that support the federal procurement processes. (FY 2010 Baseline: \$20,612)	6,453	
13) <u>AT&L Logistics Systems Modernization</u> - Funding increase in support of the increasing costs of logistics maintenance materiel, readiness, strategic capability/mobility and sustainment support. (FY 2010 Baseline: \$19,562)	5,540	

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C. Reconciliation of Increases and Decreases	Amount	Totals
14) <u>AT&L Space and Intelligence MDAP</u> - Oversight funding increase to improve oversight of the office of the Space and Intelligence MDAP. (FY 2010 Baseline: \$5,240)	2,004	
15) AT&L - Established new accounts for Industrial Policy and Small Business Office for increased transparency and accountability. The requirements for these two offices had been funded from the OSD Study Program. (FY 2010 Baseline: \$0)	1,293	
16) AT&L - Established and funded the Environmental, Safety, and Occupational Health (ESOH) office to conduct oversight related to ESOH requirements in major DoD acquisitions as defined in the December 2008 DoDI 5000.02. (FY 2010 Baseline: \$0)	796	
17) AT&L - Acquisition Program Support Systems increased to bring program request to the level of annual execution. (FY 2010 Baseline: \$7,766)	808	
18) <u>Intel Intelligence Mission</u> - Funding from Overseas Contingency Operations is transferred to the baseline funding for the Intelligence, Surveillance and Reconnaissance (ISR) Task Force (TF). The ISR TF facilitates the rapid acquisition, fielding, integration and sustainment of ISR capabilities within CENTCOM and SOCOM operational framework. (FY 2010 Baseline: \$66,132)	19,665	
19) <u>Intel International Intelligence Technology Assessment, Advancement and Integration</u> - Funding from Overseas Contingency Operations is transferred to the baseline funding for the International Intelligence Technology Assessment, Advancement and Integration in support of allied coalition intelligence sharing requirements. (FY 2010 Baseline: \$11,784)	68,859	

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C. Reconciliation of Increases and Decreases

	Amount	Totals
20) <u>P&R Advancing Diversity & Equal Opportunity</u> - Funding increase expands the Workforce Recruitment Program (WRP) for college students with disabilities by growing student participation by 10% annually to accomplish Federal Government 2% goal of hiring People with Targeted Disabilities. (FY 2010 Baseline: \$7,648)	1,170	
21) <u>P&R Defense Safety Oversight Council</u> - Supports safety initiatives key to reducing and preventing injuries to meet the SECDEF's 75% accident reduction goal. The increase in funding supports approximately 135 installations pursuing the Voluntary Protection Program (VPP) and includes funding for 30 new installations per year. The enhancement includes safety program gap analysis; support for services to fill gaps; sharing of lessons learned; metrics; progress tracking; and assistance with the formal VPP Star recognition application. VPP Star Sites experience a 60% reduction in injuries and illnesses. (FY 2010 Baseline: \$11,420)	1,035	
22) <u>P&R MCFP Military Naturalization Support</u> - Funding in response to congressional direction to fund the costs of naturalization applications for military servicemen IAW HR 111.98. (FY 2010 Baseline: \$0)	6,345	

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C. Reconciliation of Increases and Decreases

Amount Totals

23) P&R Commander's Exercise Engagement & Training Transformation (CE2T2)- Funding to support the Department's efforts to conduct joint exercises and improve joint training; increases joint training support for Irregular Warfare efforts to include: integration of all source intelligence, reconnaissance and surveillance data in support of training scenarios, cultural engagement training with ethnic role players to train to population centric counterinsurgency strategies, fielding of specially trained, realistic insurgent opposing forces, immersive ground force training capabilities utilizing mixed reality (live, virtual and constructive) technologies; Joint Training Systems Specialists to support documentation and propagation of lessons learned and training policy; USJFCOM Joint Warfighting Center exercise expertise in support of world-wide Combatant Commander directed theater training strategies, funding of cross Service exercise support through the Joint National Training Capability, the Joint Exercise Transportation Program in response to increased exercise demand signals for the training of NORTHCOM's Chemical, Biological, Radiological, Nuclear and Enhanced Conventional Weapons (CBRNE) Consequence Management Response Force (CCMRF), AFRICOM's engagement exercises and STRATCOM's DoD-wide Information Operations training and exercise initiative. (FY 2010 Baseline 678,317)

47,702

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C. Reconciliation of Increases and Decreases

	Amount	Totals
24) <u>P&R Military Spouse Internship</u> - Funding to assist military spouses in obtaining positions in federal agencies by paying salary and benefits for the first year. Increase follows pre-planned program ramp: from the initial FY 2010 hiring goal of 90, which includes funding for job fairs and related costs, program increase will ramp to hire 240 interns in FY 2011 plus funding for job fairs and associated costs. (FY 2010 Baseline: \$7,013)	10,478	
25) <u>Policy Operations - Conflict Records Research Center (CRRC)</u> - Increased funding will support the CRRC to conduct and facilitate research using copies of records captured from countries and organizations now or once hostile to the United States in order to better understand the changing character of international security. (FY 2010 Baseline: \$20,028)	5,471	
26) <u>Policy US Mission to NATO</u> - Funding increases for US Mission to NATO will maintain the current status at the rate of inflation, compensate for currency fluctuations, and provide additional support for increased operations tempo since 9/11. (FY 2010 Baseline: \$4,952)	1,663	
27) <u>Public Affairs Broadband Global Area Network</u> - Fund increase will pay for contracts that assist in receiving, analyzing, and replying to inquiries on DoD policies, programs, activities, news trends, and DoD media coverage that are received from the general public and public affairs leadership. The Broadband Global Area Network satellite uplink to support Stream Box; critical to the core function in maintaining an alternate means to conduct news conferences by the SECDEF or department leadership, and in contingency operations such as Haiti relief in emergency operations, for up to 30 days. (FY2010 Baseline: \$0)	233	

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C. Reconciliation of Increases and Decreases	Amount	Totals
28) <u>Public Affairs Communications</u> - SECDEF directed initiative on new policy for an effective use of Internet-based capabilities. DASD and Director and team travel for presentations and engagement and panel participation at prominent SMS conferences and forums. DoD leadership are advocating the active embrace of new communications technology to better serve our core stakeholders. DEPSECDEF signed DTM on effective use of Internet-based capabilities. CR&PL functions to ensure broad-based understanding of the capability across the DoD PAO communities. SMS presentations, idea exchanges, policy debates, policy formation. (FY 2010 Baseline: \$0)	600	
29) <u>Public Affairs Open Government Plan</u> - The Administration, thorough its Open Government Directive, has mandated significant efforts to increase transparency and public disclosure for Cabinet agencies OASD(PA) has a major role in developing the policy and governing structures for the Open Government plan at DoD, and a contractor position is needed to provide manpower to support that process, as well as evaluating and processing suggestions for transparency initiatives. (FY 2010 Baseline: \$0)	300	

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C. Reconciliation of Increases and Decreases

	Amount	Totals
30) <u>Public Affairs Outreach Programs</u> - The rapid pace of evolution in the global information environment and battle space, and the continued persistence or growth of attitudes and ideologies hostile to USG and DoD interests, requires DoD, in close coordination with the Department of State, to proactively and systematically plan and execute outreach and engagement programs to strengthen the understandings between and amongst our Defense allies, partners, and, in some cases, competitors. These programs will entail working with NGO's, think tanks in the U.S., and other countries. The programs will include CONUS and overseas travel, sponsoring of conferences and contracting for specialized expertise. (FY 2010 Baseline: \$0)	408	
31) <u>Public Affairs Defense Outreach Request System</u> - With increased community relations activity taking place via social networking tools it is necessary to broaden awareness and understanding of the DoD and the Military. The Defense Outreach Request System has been implemented to provide a collection of information and allows management of data for community relations activities DoD-wide, making the directorate more effective and efficient. (FY 2010 Baseline: \$400)	300	

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C. Reconciliation of Increases and Decreases

Amount Totals

32) Public Affairs Travel - The Joint Civilian Conference is the oldest SECDEF sponsored program, and has been in existence since 1948. Participants are civilian guests of the SECDEF and gain hands-on experience through exercises and demonstrations, and by participating in training and interacting with the troops and military leaders stationed across the globe. As a result of a recent DoD(IG) audit report, the DoD(GC), WHS/GC and DoD(SOCO) have determined that the JCOC program should be fully funded with appropriated funds in lieu of collection of participant fees. (\$100k). SECDEF directed initiative on new policy for on effective use of internet based capabilities. DASD and Director and team travel for presentations and engagement and panel participation at prominent SMS conferences and forums. DoD leadership are advocating the active embrace of new communications technology to better serve our core stakeholders. DEPSECDEF signed DTM on effective use of Internet-based capabilities. CR&PL functions to ensure broad-based understanding of the capability across the DoD PAO communities. SMS presentations, idea exchanges, policy debates, policy formation. (FY 2010 Baseline: \$455)

100

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C. Reconciliation of Increases and Decreases	Amount	Totals
33) <u>Public Affairs Travel</u> - SECDEF directed initiative on new policy for on effective use of Internet-based capabilities. DASD and Director and team travel for presentations and engagement and panel participation at prominent SMS conferences and forums. DoD leadership are advocating the active embrace of new communications technology to better serve our core stakeholders. DEPSECDEF signed DTM on effective use of Internet-based capabilities. CR&PL functions to ensure broad-based understanding of the capability across the DoD PAO communities. SMS presentations, idea exchanges, policy debates, policy formation. (FY 2010 Baseline: \$0)	83	
9. Program Decreases		-211,630
a. Annualization of FY 2010 Program Decreases		
b. One-Time FY 2010 Increases		
1) Middle East Regional Security Program	-2,400	
2) Critical Language Training	-1,600	
3) National Security Space Office	-7,000	
4) Readiness and Environmental Protection Initiative (REPI)	-18,000	
5) Classified Adjustments	-9,000	
6) Counter Threat Finance Global	-1,600	
7) Section 8085 - Secretary of Defense Grants	-110,640	
8) Section 8087 - Mitigation of Environmental Impacts	-12,000	
c. Program Decreases in FY 2011		
1) <u>NII Defense Industrial Base, Cyber Security</u> - Program decrease of -2,224 represents the DIB funding realignment to the Undersecretary of Defense (Acquisition Technology & Logistics). The DIB program as a whole did not decrease. (FY 2010 Baseline \$4,004)	-2,212	

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C. Reconciliation of Increases and Decreases	Amount	Totals
2) <u>AT&L</u> - Decrease due to Improve Congressional Mandate programs to account for in-sourcing savings. (FY 2010 Baseline: \$23,896)	-673	
3) <u>AT&L</u> - Decreased regulatory requirement programs to account for in-sourcing savings. (FY 2010 Baseline: \$14,729)	-155	
4) <u>AT&L Readiness & Environmental Protection Initiative (REPI)</u> - Program funding was increased and real program growth of over \$4 million as compared to the FY 2010 President's Budget request. Nevertheless, FY 2010 funding reflects an \$18 million congressional plus-up resulting in a program decrease. (FY 2010 Baseline: \$36,739)	-3,029	
5) <u>AT&L Promulgate Policy</u> - Decreased Promulgate Policy programs to account for in-sourcing. (FY 2010 Baseline: \$35,464)	-314	
6) <u>AT&L Joint Purchase Card</u> - Joint Purchase Card Initiatives: Decrease reflects funding technical adjustment (\$2,000) to DHRA for the operation of the Joint Purchase Card Online System (PCOLS) operation center and a \$464 decrease. (FY 2010 Baseline: \$10,268)	-2,464	
7) <u>Intel DCIPS</u> - This program decrease reflects progress toward completion of the Defense Civilian Intel Personnel System. (FY 2010 Baseline: \$4,223)	-1,831	
8) <u>Intel Mission</u> - Aggregation of various minor programmatic decreases. (FY 2010 Baseline: \$66,132)	-886	
9) <u>Comptroller Internal Realignments</u> - To meet current execution forecasts, Comptroller has realigned the following amounts to provide better fidelity in capturing current program requirements: Travel +\$30, FYDP Improvement +\$102, Comptroller Initiatives -\$966, Administrative Support \$37.	-797	
10) <u>P&R Training Transformation</u> - Reduction of support for joint training oversight (FY 2010 Baseline: \$6404)	-459	

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C. Reconciliation of Increases and Decreases	Amount	Totals
11) <u>Wounded Warrior Care and Transition Policy</u> - Funding decrease reflects identified contract services for in-sourcing and sustainment of specialized applications and data interchange routines developed FY 2009-FY 2010. (FY 2010 Baseline: \$35,686)	-849	
12) <u>Policy Internal Realignments</u> - To meet current execution forecasts, Policy has realigned the following amounts to provide better fidelity in capturing current program requirements: Strategic Policy Forum -\$103, Irregular Warfare -\$164, Policy Integration -\$184, Support to OSCE -\$63, Rewards Program -\$549, ASD Homeland Defense -\$1,904, Strategic Integration -\$198, Disaster Response -\$846, Latin America Strategic Initiatives -\$363, ASD HD Critical Infrastructure Protection -\$2,006.	-6,380	
13) <u>P&R Yellow Ribbon</u> - Functional transfer from Reserve Affairs to Defense Human Resources Agency (DHRA) for the execution of the Yellow Ribbon Reintegration Program. (FY 2010 Baseline: \$24,234)	-24,557	
14) <u>AT&L Acquisition & Logistics Processes</u> - Decreased Improve Acquisition & Logistics Processes programs to account for in-sourcing savings. (FY 2010 Baseline: 101,366)	-4,784	
		2,245,300

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IV. Performance Criteria and Evaluation Summary

The SECDEF submits an unclassified Annual Report to the President and Congress, commonly referred to as the Annual Defense Report containing the DoD goals.

AT&L:

OSD AT&L - has detailed performance measures in the five categories identified below:

- a) Congressional Mandate
- b) Improve Acquisition and Logistics Processes
- c) Regulatory Requirement
- d) Promulgate Policy
- e) OSD Analysis and Support

I. FY 2009 ASSESSMENT:

A. FY 09 ACCOMPLISHMENTS:

- Developed methodologies for logistics resource analysis including analytic frameworks for O&M sustainment costs and DWCF analysis.
- Implemented key aspects of the Operational Contract Support (OCS) strategic framework and established the Joint Contingency Acquisition Support Office (JCASO).
- Re-write and re-issuance of DoD Acquisition Policy [DoDI 5000.02].
- Re-write and re-issuance of a revised/web-enabled Defense Acquisition Guidebook
- Produced the 2nd Edition of the Joint Contingency Contracting Handbook, distributed over 8,100 copies contracting agencies world-wide and produced a web-enabled version to ensure broad access to any contingency contracting officer with web access.

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- The Defense Installation Spatial Data Infrastructure (DISDI) program completed the re-engineering of an enterprise data standard for spatial data. This new standard links DoD real property assets to their physical location in a uniform manner.
- Expansion of Item Unique Identification (IUID) population above 7 million items and continued acceleration of the rate of increase in the IUID population
- [Expanded Best Practice Clearinghouse \(BPCh\)](#) and started development of Multimedia Library and integration with BPCh
- Designed, developed and deployed a pilot production capability to provide timely, governed, authoritative data on MDAPS in support of oversight and decision-making. Information available in the Acquisition Visibility Service Oriented Architecture (AV SOA) portal provides users a set of critical data elements on the DoD's 103 MDAPS.
- Continued the standup and full implementation of the DoD's Earned Value Management Central Repository (EVM CR).
- Continued and expanded the governance activities supporting the DoD's Weapon System Lifecycle Management (WSLM) responsibilities through monthly Core Business Management Group (CBMG) and quarterly Senior Steering Group (SSG) meetings.
- Primary Areas supported for the USD(AT&L) and joint studies with OSD in FY 2009 included installation management, environmental protection, international cooperation, and acquisition management.

B. FY 2009 Challenges

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- Continuing efforts needed to remove supply chain management as GAO high risk area.
- Ensure policy and directives are consistent with new acquisition laws and leadership guidance relevant to acquisition improvement/reform.
- Despite increased demand for studies, the OSD Studies program continued to support the USD(AT&L) with analyses in areas of high-level DoD and congressional interest addressing installation management, environmental protection, international cooperation, and acquisition management.

II. FY 2010 Plans and Objectives

- Continue the Study on Future Depot Capability
- Complete Strategic Technology Insertion Plan for application in maintenance enterprise
- Respond to operational challenges of Iraq drawdown and Afghanistan buildup, including enhancing and expanding use of Synchronized Predeployment Operational Tracker (SPOT) to account for contracts, contractors, and selected contracted equipment on the battlefield, and integrating the JOCSO into the Joint Contingency Acquisition Support Office (JCASO).
- Review and Update of DoD Acquisition Policy and Guidebook consistent with changes to statute
- Complete upgrade of DISDI Portal from IOC to FOC. Integrate this capability with Net Centric Enterprise Services provided by DISA.
- Integrate IUID, Purchase Card, and SPOT capabilities (statutory requirement) into a new funding line for Joint Purchase Card Office.
- AcqDemo Maintenance and Support- Sustain the AcqDemo project with adequate resources and expertise. Perform data analysis.

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- Continue with and expand the deployment of the Acquisition Visibility Service Oriented Architecture capability to include: SIPRNET processing; additional data elements, data sources, and business tools; addition of Major Automated Information Systems (MAIS) and special interest programs; and additional portal users.
- Continue the full implementation of the DoD's Earned Value Management Central Repository (EVM CR) and expand coverage to MAIS programs.
- Continue and expand the governance activities supporting the DoD's Weapon System Lifecycle Management responsibilities to include: standing up complementary governance groups for the business areas such as Testing, Logistics, and Procurement; and data compliance.

III. FY 2011 Plans and Objectives

- Implement the Strategic Technology Insertion Plan for maintenance throughout DoD
- Continue to refine and execute human capital strategic plan for the contracting community
- Continue to monitor the execution of defense acquisition programs' technical approach through participation in SE and T&E technical reviews, program and design reviews, Working Integrated Product Teams, and key test events.
- Synchronize acquisition programs to meet joint and interagency requirements; identify efficiencies and synergies; reduce unneeded redundancies; and ensure continuity of mission-critical industrial and technological capabilities.
- Continue implementation of improved Integrated Acquisition Environment capabilities and enhancements (e.g., Central Contractor Registration, Federal

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- Procurement Data System) in department in accordance with regulation and federal requirements
- Complete fielding of Purchase Card On-Line System across the department
 - Continue with and expand the deployment of the AV SOA capability to include: expanded SIPRNET processing; additional data elements, data sources, and business tools; addition of Missile Defense Agency (MDA) and Acquisition Category (ACAT II and III) programs; and additional portal users.
 - Continue the full implementation of the DoD's Earned Value Management Central Repository (EVM CR) and expand coverage to MDA and ACAT II and III programs.

Policy:

I. FY 2009 ASSESSMENT:

A. FY 2009 ACCOMPLISHMENTS:

- Reorganized and refocused the Policy mission to meet the President and Secretary goal of reducing operations in Iraq and increasing resources on Afghanistan. In addition, our reorganization brought greater attention on China and the Far East, added resources on counterinsurgency terrorism, planned for the closing of Guantanamo Bay, provided guidance on Defense Policy Reform, and led the Department's Quadrennial Defense Review (QDR).

B. FY 2009 CHALLENGES:

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- Maintaining the right balance of expertise and skill set to meet the goals of the President and Secretary without negatively impacting Policy operations.

II. FY 2010 PLANS AND OBJECTIVES:

- Introduce more initiatives to better understand the culture of Afghanistan and the border regions that include Pakistan. Provide strategy and direction for the Department's cyber security and complete START negotiations. Maintain the balance between the guiding principles that the Secretary develops and implementing the Quadrennial Defense Review.

III. FY 2011 PLANS AND OBJECTIVES:

- Refocus resources toward areas in the world that have the potential to compete negatively with the interests of the US such as in Asia, Far East, and the Afghanistan-Pakistan conflict. Manage, control, and identify weapons of mass destruction and monitor nuclear disarmament as part of the new START negotiations. Develop strategies to manage rising worldwide tensions as a result of global warming, threats that include a mix of traditional and irregular forms of conflict; and the problem of weak and failing states.

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Comptroller:

I. FY 2009 ASSESSMENT:

A. FY 2009 ACCOMPLISHMENTS:

- The OUSD(C) is able to report that some defense agencies such as Tricare Medical Agency (TMA) financial statements are under audit or are being validated for audit readiness.
- The Navy has asserted audit readiness for certain assets and liabilities such as Funds Receipt and Distribution and Environmental Liabilities and Contingent Legal Liabilities.
- The Marine Corps Statement of Budgetary Resources is presently under audit.
- The FY 2009 Agency Financial Report (AFR) will be submitted on time on or before November 16, 2009 to OMB, Congress, GAO and Treasury.
- Supported several Capability Portfolio Management initiatives in DoD including Battlespace Awareness, Joint Logistics, Net Centric Operations, and Command and Control.

B. FY 2009 CHALLENGES:

- Accurately and timely tracking for accounting and financial reporting purposes some deployed assets (e.g., wheeled combat vehicles).
- Reconciling ownership and financial reporting requirements worldwide real property assets.
- Properly and successfully implementing 12 Enterprise Resource Planning Programs (ERPs) within DoD Components, while also changing their business and financial operations, processes and strengthening internal controls.

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IV. Performance Criteria and Evaluation Summary

- Continuing the use of hundreds of legacy business and accounting systems that do not record transactions at the general ledger level.

II. FY 2010 PLANS AND OBJECTIVES:

- A. Focus on improving information and processes in order to achieve an auditable Statement of Budgetary Resources.
- B. Integration of Internal Controls over Financial Reporting (ICOFR) and OMB Circular A-123, Appendix A, to sustain corrective actions and audit readiness and to provide assurance that controls are effective.
- C. Improve the efficiency and effectiveness of the Planning, Programming, Budgeting, and Execution (PPBE) processes, data and systems.
- D. Ensure that the AFR complies with legislative, OMB, and Treasury Guidance and that the Department meets OMB's required date of 45 days after the end of the fiscal year for submitting the AFR.
- E. Prepare, implement, and review DoD-wide policies and procedures for financial management functions on a timely basis.
- F. Improve professional skills, competencies, and credentials of financial management personnel to meet the changing business needs of the Department.
- G. Develop internal administrative systems for tracking budget planning and execution, personnel, and contract management through the use of commercial off-the-shelf software tools (COTS).

III. FY 2011 PLANS AND OBJECTIVES:

- A. Continue the financial improvement, audit readiness, and financial reporting initiatives from prior fiscal year.

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- B. Continue the Financial Management workforce capabilities initiatives from prior fiscal year.
- C. Continue to improve efficiency and effectiveness of the PPBE process and systems.
- D. Refine and maintain internal administrative systems developed in the prior fiscal year.

Intel:

FY 2009 Accomplishments:

- OUSD(I), as the co-lead for the Intelligence, Surveillance, and Reconnaissance (ISR) Task Force, reallocated over \$5B in ISR Capabilities for engaged/deployed forces in Operation Enduring Freedom and Operation Iraqi Freedom. These expenditures provided find, fix and finish capabilities to deployed forces.
- Completed design, preparation, training and implementation plans to move over 45,000 civilians to a common personnel policy and pay for performance system.
 - Implementation of common Defense Civilian Intelligence Personnel System (DCIPS) Pay Bands and Performance Management for Defense intelligence component is on schedule for completion during October 2009.
- Worked in conjunction with DoD and Intelligence Community (IC) stakeholders to complete a detailed study of next-generation Overhead Electro-Optical (EO) Imagery Architecture. This comprehensive study evaluated technical, programmatic, cost and schedule implications of a large trade space of

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potential courses of action. This intensive 9-month effort, endorsed by the President, recommended an approach for the EO "way ahead" that was documented in a joint SECDEF and Director of National Intelligence (DNI) memorandum. This provided the foundation for initiating acquisition of the next-generation imagery systems recommended by the evaluation.

- Developed and coordinated issuance of the new Military Intelligence Program (MIP) Directive (DODD 5205.12). This directive delineates MIP roles and responsibilities and enables the Department of Defense (DoD) to evaluate the strategic balance among requirements, resources, technical capacity, and human skills within the MIP, and between MIP and the National Intelligence Program.
- Published USD(I)'s Defense Intelligence Guidance (DIG) for FY 2011-2015. The DIG provides planning and programmatic guidance to the Components of the Defense Intelligence Enterprise. The DIG also provides the direction necessary for the Defense Intelligence Enterprise to maintain its comparative advantage in a dynamic security environment.
- Oversaw operational federation for data sharing at over 300 Distributed Common Ground/Surface Systems (DCGS) program of record nodes. This was done across all four Services on SIPRNet (including a USMC prototype) and with the National Reconnaissance Office, and the Joint IED Defeat Organization. Additionally, DCGS has successfully federated multi-Service/Agency nodes on the Joint Worldwide Intelligence Communications System and is on the verge of including the US Coalition sharing node, CENTAUR.

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- Significantly expanded and improved the quality and agility of DoD Cover Programs through enhanced support, including focused resourcing and Cover Transformation.
 - The USD(I)-directed Defense Cover Transformation Program will ensure immediate and responsive support to DoD agencies' cover requirements; includes expanded training facilities, training opportunities, and processes.
 - The Defense Cover Transformation establishes mechanisms for sharing information across DoD, thus improving the program's quality and security.
- The Foreign Materiel Program acquired several foreign weapons systems that represent a significant threat to Blue Forces, especially in the Afghan and Iraqi Theater of Operations. Technical assessment of these systems will enhance Blue Force and Coalition Force survivability and enhance lethality of Blue Force weapons systems.
- Established the Defense Intelligence Information Integration Program (DI-I2P) and Joint Intelligence Operations Center (JIOC) Enterprise Information Technology (IT) Governance process. DI-I2P and the JIOC IT enterprise combine technology, policies, capabilities, processes, data and data standards necessary to provide modular, scalable, interoperable, net-centric ISR capabilities at all echelons of warfighting. These efforts addressed Combatant Commander/JIOC information sharing needs and established a process to design, implement, sustain, and plan for future improvement of the JIOC IT enterprise.

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- Completed the Defense-wide Information Operations (IO) Program Review. This review assessed the state of IO as a core military competency. Initiated several programs and policy actions to begin closing identified gaps:
 - Completed the Intelligence Support to IO study and established initiatives to advance IO across the Department, including the Joint Military Deception Initiative, the USPACOM Use Case Study, and the IO Intelligence Integration Community of Action.
 - Strengthened IO relationships and collaboration opportunities by expanding the Phoenix Challenge conference series to include new interagency participants; established and broadened interagency and coalition agreements such as the Cyber Pattern Analysis Initiative with the Department of Energy and the Quadrilateral Agreement with coalition partners, which focuses on building new initiatives for science and technology; represented USD(I) at Interagency Policy Committee within the National Security Council regarding operations in cyberspace and cybersecurity.
- Completed a comprehensive Staff Assisted Visit program that addresses the professional development of 120,000 departmental intelligence professionals: reviewing 35 programs, visiting 12 training sites, and providing visibility and support for mitigating identified challenges. Effort resulted in a 72 page report with an accompanying action plan signed out to the DoD Components.

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FY 09 Challenges:

- Implementation of the ISR Task Force
- Implementation of DCIPS across the Defense Intelligence Community
- Enhancement of International Partnerships

FY 10 Plans and Objectives:

- Increase Defense-National Intelligence Partnerships with focus on information sharing and warfighter support
- Enhance Intelligence Dominance in all Domains
 - Enhance collection capabilities
 - Normalize new forms of intelligence
 - Strengthen sensitive activities oversight and reporting
 - Crystallize cyber structure and initiatives
 - Adapt counterintelligence to new threats
- Continue strong emphasis on Personnel Security streamlining and transformation
- Improve the IC Workforce through Human Capital Management structures and initiatives
 - Respond to Combatant Commanders Capability Gaps with emphasis on Military Intelligence Program resource requirements and justification

FY 11 Plans and Objectives:

- Focus on Information Sharing to support operations with Allies and Warfighting Partners

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- Adapt the Defense Intelligence Enterprise to better enable conduct of irregular warfare
- Standardize management of DoD Information Operations Intelligence Integration
- Develop an Integrated Open Source Action Plan for the Defense Intelligence Enterprise
- Enhance Intelligence Dominance in all Domains
- Improve the IC Workforce through Human Capital Management and Enhancement
- Transform Security to Streamline Processes and Protect information
- Respond to Combatant Commanders Capability Gaps Related to Battlespace Awareness Portfolio

NII:

I. FY 2011 PLANS AND OBJECTIVES:

A. Cyber Security Initiative:

- The Department will continue to build a comprehensive information assurance approach that enhances mission assurance and enables assured information sharing over the extended DoD information enterprise. Cyber attacks on data and networks must be mitigated to minimize or negate any adverse operational impact which would limit successful mission accomplishment for the DoD and non-DoD partners.
- By FY 2013, the DoD will achieve a 50% reduction from the FY 2008 baseline number of P2P legacy cross-domain solution connections between the unclassified NIPRNet and DoD SIPRNet.

B. Command Information Superiority Architecture (CISA):

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- Unified communications capability to allow collaboration between and among strategic, operational and tactical users regardless of limited communications or geographic locations.

C. CIO Mission:

- Improve the quantity and quality of information sharing with the DoD, Federal organizations, and agencies, allies, and coalition partners, to allow for effective and agile decision-making through visible, accessible, understandable and trusted data and services - when and where needed. ASD (NII) will look at the percent of customers that are computing requirements met by the Defense Information Services Agency as the measure of success.

D. NII Mission:

- **Robust and Agile Command and Control (C2):** DoD Commanders require the ability to command and control an interdependent force in rapidly changing scenarios across the full range of DoD operations. Future operations will involve complex, distributed, simultaneous or "hybrid" environments, routinely involving external U.S. Government agencies, allies and other mission partners. Command, control, and coordination requires employing integrated and agile capabilities that provide the needed information exchange and situational awareness to effectively organize, understand, plan, decide, direct, and monitor the execution of operations, in support of a commander's intent.
- **Available and Flexible Communications Bandwidth (terrestrial, wireless, space, spectrum) and NetOps:** The Department requires assured access to telecommunications bandwidth to provide net-enabled persistent C2 capabilities to include collaboration with and among mission partners in support of Commander Intent. The availability of equipment which effectively utilizes the spectrum available to the DoD is critical to time-effective,

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actionable, and trusted, situation monitoring, planning, decision-making, force management, and force direction activities.

- **Resilient Senior Leader Command Capabilities:** DoD Senior Leaders require an integrated, agile, and resilient capability to command and control an interdependent force in rapidly changing scenarios across the full spectrum of DoD operations.
- The measures that will be reviewed are the number of operational availability gaps in protected MILSATCOM mission areas and the number of operational availability gaps in narrowband MILSTATCOM mission areas.

E. Information Systems Security Program (ISSP):

- The Department will continue to build a comprehensive information assurance approach that enhances mission assurance and enables assured information sharing over the extended DoD information Enterprise. Cyber attacks on data and networks must be mitigated to minimize or negate any adverse operational impact which would limit successful mission accomplishment for the DoD and non-DoD partners.
- By FY 2013, the DoD will achieve a 50% reduction from the FY 2008 baseline number of P2P legacy cross-domain solution connections between the unclassified NIPRNet and DoD SIPRNet.

F. Information Superiority Integration Support (ISIS):

- As a Force Multiplier, Information Technology and National Security System invested dollars provide a high value of return on investment for the Department. Continued improvements by the Department in IT investment tracking, speed of acquisition cycle time for IT, architecture compliance, and reporting compliance, will result in marked and sustainable improvements

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to data availability and reliability for business management, warfighting, and intelligence activities.

- By FY 2013, 95% of IT and NSS investment initiatives and systems will be compliant with reporting requirements.

G. E-Gov and Councils:

- Improve the quantity and quality of information sharing within the DoD, Federal organizations, and agencies, allies, and coalition partners, to allow for effective and agile decision-making through visible, accessible, understandable and trusted data and services - when and where needed.
- The measure that will be reviewed is the percent of customer computing requirements met by the Defense Information Services Agency.

H. Defense Industrial Base:

- The Department will continue to build a comprehensive information assurance approach that enhances mission assurance and enables assured information sharing over the extended DoD information enterprise. Cyber attacks on data and networks must be mitigated to minimize or negate any adverse operational impact which would limit successful mission accomplishments for the DoD and non-DoD partners.
- By FY 2013, the DoD will achieve a 50 percent reduction from the FY 2008 baseline number of P2P legacy cross-domain solution connections between the unclassified NIPRNet and DoD SIPRNet.

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<u>V. Personnel Summary</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	Change FY 2009/ FY 2010	Change FY 2010/ FY 2011
<u>Active Military End Strength (E/S)</u>	421	408	402	-13	-6
Officer	389	380	381	-9	+1
Enlisted	32	28	21	-4	-7
<u>Reserve Drill Strength (E/S)</u>	27	27	27	0	0
Officer	22	22	22	0	0
Enlisted	5	5	5	0	0
<u>Reservists on Full Time Active Duty (E/S)</u>	12	12	12	0	0
Officer	11	11	11	0	0
Enlisted	1	1	1	0	0
<u>Civilian End Strength</u>					
U.S. Direct Hire	1,742	2,043	2,307	+301	+264
<u>Active Military Average Strength (A/S)</u>	421	408	402	-13	-6
Officer	389	380	381	-9	+1
Enlisted	32	28	21	-4	-7
<u>Reserve Drill Strength (A/S)</u>	27	27	27	0	0
Officer	22	22	22	0	0
Enlisted	5	5	5	0	0
<u>Reservists on Full Time Active Duty (A/S)</u>	12	12	12	0	0
Officer	11	11	11	0	0
Enlisted	1	1	1	0	0
 Civilian FTEs					
U.S. Direct Hire*	1,657	1,954	2,307	+297	+353
Average Annual Civilian Salary (\$ in thousands)	\$165,588	\$168,251	\$171,156		

* US Direct Hire numbers updated after President's budget database entry.

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
101 Exec, Gen & Spec Schedules	304,119	7,527	16,616	328,262	5,088	84,810	418,160
107 Voluntary Separation Incentive Payments	150	0	350	500	0	75	575
111 Disability Compensation	0	0	0	0	0	0	0
199 Total Civ Compensation	304,269	7,527	16,966	328,762	5,088	84,885	418,735
308 Travel of Persons	242,075	2,663	-219,856	24,882	348	425	25,655
399 Total Travel	242,075	2,663	-219,856	24,882	348	425	25,655
672 Pentagon Reservation Maintenance Fund	54	-2	-52	0	0	0	0
673 Defense Financing & Accounting Services	0	0	0	0	0	0	0
680 Purchases from Building Management Fund	0	0	0	0	0	6,590	6,590
699 Total Purchases	54	-2	-52	0	0	6,590	6,590
703 JCS Exercise	193,989	-15,907	4,965	183,047	21,966	9,346	214,359
711 MSC Cargo (Fund)	68,659	6,866	-4,692	70,833	10,908	-5,316	76,425
719 MTMC Cargo Operations (Port Handling)	17,360	6,892	-7,226	17,026	-3,763	5,363	18,626
771 Commercial Transportation	113	1	0	114	2	0	116
799 Total Transportation	280,121	-2,148	-6,953	271,020	29,113	9,393	309,526
912 Rental Payments to GSA Leases (SLUC)	3,822	96	-2,683	1,235	17	-5	1,247
913 Purchased Utilities (Non-DBOF)	1,963	22	-1,259	726	10	-5	731
914 Purchased Communications	130	1	735	866	12	-4	874
915 Rental Payments to Other Agencies	156,159	1,718	-2,913	154,964	2,169	-8,135	148,998
920 Supplies & Materials (Non-SF)	16,690	184	-15,766	1,108	16	1,881	3,005
921 Printing and Reproduction	250	3	247	500	7	2,293	2,800
922 Equipment Maintenance by Contract	3,051	34	-370	2,715	38	282	3,035
923 Facility Maintenance by Contract	9,480	95	-8,796	779	11	-9	781
925 Equipment Purchase by Contract	9,110	100	-8,351	859	12	3	874

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VI. OP 32 Line Items as Applicable (Dollars in thousands):

	FY 2009	Price	Program	FY 2010	Price	Program	FY 2011
	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
932 Management & Professional Support Services	185,645	2,042	21,666	209,353	2,931	17,968	230,252
933 Studies Analysis & Evaluations	99,108	1,090	34,508	134,706	1,886	12,144	148,736
934 Engineering and Technical Services	85,985	946	-17,633	69,298	970	94,247	164,515
987 Other Intra-governmental Purchases	108,483	1,193	47,557	157,233	2,201	-727	158,707
988 Grants, Subsidies, and Contributions	164,800	1,813	58,651	225,264	3,154	-126,567	101,851
989 Other Contracts	208,593	2,295	123,816	334,704	4,686	59,262	398,652
998 Other Costs	77,991	858	52,135	130,984	1,834	-13,082	119,736
999 Total Other Purchases	1,131,260	12,490	281,544	1,425,294	19,954	39,546	1,484,794
Total	1,957,779	20,530	71,649	2,049,958	54,503	140,839	2,245,300

* The FY 2009 Actual column includes \$30,000 of FY 2009 Bridge Funding Appropriations (PL 110-252); and \$91,672 of FY 2009 Supplemental Appropriations Act funding (PL 111-32). The FY 2009 column includes a \$12,200 technical fix adjustment made after the O-1 report was published.

** The FY 2010 Estimate column excludes \$103,047 requested in the FY 2010 Defense-Wide Overseas Contingency Operations Budget request.