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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 6: *RDT&E Management Support*

R-1 ITEM NOMENCLATURE

PE 0605200D8Z: *General Support to USD(I)*

COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	11.031	6.227	6.549	9.200	15.749	6.820	6.917	7.015	7.215	Continuing	Continuing
001: <i>Developmental Activities</i>	2.795	3.194	3.406	-	3.406	3.647	3.700	3.752	3.851	Continuing	Continuing
002: <i>Operations Integration</i>	3.036	3.033	3.143	-	3.143	3.173	3.217	3.263	3.364	Continuing	Continuing
003: <i>Counter Threat Finance - Intelligence</i>	5.200	-	-	-	-	-	-	-	-	Continuing	Continuing
004: <i>Haystack Projects</i>	-	-	-	9.200	9.200	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

001: Developmental Activities provides innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing.

002: Operations Integration focuses on technologies and their applications on activities of the OUSD(I).

003: Counter Threat Finance - Intelligence address a need to understand the environment in which threat actors operate in order to develop a capability to counter these activities.

004: Haystack Projects develops/demonstrates machine solutions that maximize analysis and operational decision making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery.

B. Program Change Summary (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	5.840	6.227	6.558	-	6.558
Current President's Budget	11.031	6.227	6.549	9.200	15.749
Total Adjustments	5.191	-	-0.009	9.200	9.191
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Department Adjustment	-0.009	-	-0.009	-	-0.009
• Omnibus Reprogramming	5.200	-	-	-	-
• OCO Request	-	-	-	9.200	9.200

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Office of Secretary Of Defense								DATE: February 2011				
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605200D8Z: <i>General Support to USD(I)</i>				PROJECT 001: <i>Developmental Activities</i>				
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost	
001: <i>Developmental Activities</i>	2.795	3.194	3.406	-	3.406	3.647	3.700	3.752	3.851	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification This program focuses on developmental technologies, methodologies, and capabilities. These activities will provide unique and innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing initiatives.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Developmental Activities FY 2010 Accomplishments: Continued to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise. FY 2011 Plans: Continue to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise. FY 2012 Base Plans: Continue to leverage technologies, assess innovative capabilities, and develop methodologies to support the Defense Intelligence Enterprise.								2.795	3.194	3.406	-	3.406
Accomplishments/Planned Programs Subtotals								2.795	3.194	3.406	-	3.406
C. Other Program Funding Summary (\$ in Millions) N/A												
D. Acquisition Strategy N/A												
E. Performance Metrics N/A												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605200D8Z: <i>General Support to USD(I)</i>				PROJECT 002: <i>Operations Integration</i>				
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost	
002: <i>Operations Integration</i>	3.036	3.033	3.143	-	3.143	3.173	3.217	3.263	3.364	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification This program focuses on technologies for the application to activities of the USD(I). It includes evaluation of concepts, technology development, and feasibility studies related to intelligence processes, shortfalls, and requirements that affect intelligence policy, planning and operational guidance.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Operations Integration FY 2010 Accomplishments: Details classified above Secret level. FY 2011 Plans: Details classified above Secret level. FY 2012 Base Plans: Details classified above Secret level.								3.036	3.033	3.143	-	3.143
Accomplishments/Planned Programs Subtotals								3.036	3.033	3.143	-	3.143
C. Other Program Funding Summary (\$ in Millions) N/A												
D. Acquisition Strategy N/A												
E. Performance Metrics N/A												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605200D8Z: <i>General Support to USD(I)</i>				PROJECT 003: <i>Counter Threat Finance - Intelligence</i>				
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost	
003: <i>Counter Threat Finance - Intelligence</i>	5.200	-	-	-	-	-	-	-	-	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification Development of creative approaches to improve information sharing on the analyses of bulk transactional data, enabling soft-power (non-kinetic targeting) and continued support to development of infrastructure knowledge bases.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Counter Threat Finance - Intelligence Description: Efforts include: development of creative approaches to improve information sharing on the analyses of bulk transactional data, enabling soft-power (non-kinetic targeting) and continued support to development of infrastructure knowledge bases. FY 2010 Accomplishments: Provided foundational systems and processes for use with finance Counter-Threat Finance and foreign military industrial complex analytical efforts.								5.200	-	-	-	-
Accomplishments/Planned Programs Subtotals								5.200	-	-	-	-
C. Other Program Funding Summary (\$ in Millions) N/A												
D. Acquisition Strategy N/A												
E. Performance Metrics N/A												

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				R-1 ITEM NOMENCLATURE PE 0605200D8Z: <i>General Support to USD(I)</i>				PROJECT 004: <i>Haystack Projects</i>				
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost	
004: <i>Haystack Projects</i>	-	-	-	9.200	9.200	-	-	-	-	Continuing	Continuing	
Quantity of RDT&E Articles												
A. Mission Description and Budget Item Justification Haystack Projects develop/demonstrate machine solutions that maximize analysis and operational decision making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery.												
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Haystack Projects Description: Develop/demonstrate machine solutions that maximize analysis and operational decision making through automated entity extraction and resolution of very large structured and unstructured data sets, resulting in advanced automated data fusion and information discovery. FY 2012 Base Plans: N/A FY 2012 OCO Plans: Mission Support (Details provided in Defense-Wide classified book)								-	-	-	9.200	9.200
Accomplishments/Planned Programs Subtotals								-	-	-	9.200	9.200
C. Other Program Funding Summary (\$ in Millions) N/A D. Acquisition Strategy N/A E. Performance Metrics N/A												

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