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8/24/2012

DATE: 04-30-2013
CLASSIFIED BY NSICG F85M26K45
REASON: 1.4 (C,D)
DECLASSIFY ON: 04-30-2038

Federal Bureau of Investigation



OPERATIONAL TECHNOLOGY DIVISION

FY 2011
STRATEGY / PERFORMANCE / SPEND PLAN REVIEW

NOVEMBER 10, 2010

The overall classification of this brief is: ~~SECRET~~ (U)



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ALL INFORMATION CONTAINED
HEREIN IS UNCLASSIFIED EXCEPT
WHERE SHOWN OTHERWISE

FY 2010 Mid Year Spend Plan Follow Up Items OPERATIONAL TECHNOLOGY DIVISION

- Budget Section to coordinate a working group between FD, RPO and OTD to discuss consolidated billing for [redacted]. A working group was formed and has met several times regarding all aspects of the consolidated billing initiative. [redacted]
- OTD to coordinate with CD and Accounting Section on [redacted]. OTD has attended meetings with [redacted] representatives, CD, FD, and FBI liaison representative [redacted]. Previous [redacted]
- OTD to coordinate with Accounting Section Accounts Receivable Unit to discuss [redacted]. OTD has worked with representatives from the Accounts Receivable Unit to discuss [redacted]. OTD is in constant contact with the other government agencies and is working hard to try to get the [redacted]
- OTD to coordinate with Budget Section to discuss [redacted]. Through various reductions, the [redacted] was able to get through FY10 with the funding allotted. However, an EC was done by OTD requesting [redacted] from the operational divisions to support increasing costs. [redacted]. OTD is also working with FLSD on construction and renovation projects and is encouraging Field Offices to [redacted]

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FY 2010 Feedback Summary OPERATIONAL TECHNOLOGY DIVISION

✦ Budget Execution

- As of 8/25, OTD executed [] of its FY10 Direct S&E budget compared to the FBI average execution rate of [] (see page 2 FY10 baseball card).
- As of 8/25, OTD executed [] of its FY2009-2010 Dept. of State/Mortgage Fraud supplemental budget compared to the FBI average execution rate of [] (see page 3 FY10 baseball card).
- As of 8/25, OTD executed [] of its FY10 Overseas Contingency Operations budget compared to the FBI average execution rate of [] (see page 3 FY10 baseball card).

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✦ Personnel

- OTD expended [] in personnel funding in FY 2010, which was [] of OTD's overall expenditure.
- RAP Accuracy for OTD was [] overall.

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✦ Acquisition Planning

- Out of [] requisitions submitted by OTD, [] (see page 5 FY10 baseball card).
- OTD has aging open obligations of [] in 06, [] in 07, and [] in 08 (see page 8 FY10 baseball card).

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✦ Accounting

- OTD has aging obligations of [] in FY06, [] in FY07, and [] in FY08 (see page 8 FY10 baseball card and pages 14 for supporting detail).
- OTD has roughly [] in FY10 prior period adjustments, compared to a total of [] in FY09 (see page 11 FY10 baseball card and page 16 for supporting detail).

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Strategy Management System (SMS) OPERATIONAL TECHNOLOGY DIVISION

FY 2011 Direct Salaries & Expenses Funding

Management Excellence

NP: []

P: []

Enable Technical Collection, Examination, Dissemination and Analysis

NP: []

P: []

Maximize Workforce Success

NP: []

P: []

Maximize Teamwork

NP: []

P: []

Optimize Resources

NP: []

P: []

Analysis:

TOTALS:

[] Non-personnel

[] Personnel Projected

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| Strategy Management System (SMS) OPERATIONAL TECHNOLOGY DIVISION | |
|---|---|
| FY 2011 Reimbursable Funding | |
| <u>Management Excellence</u> NP: <input type="text"/> | |
| <u>Enable Technical Collection, Examination, Dissemination and Analysis</u> NP: <input type="text"/> | |
| <u>Maximize Workforce Success</u> NP: <input type="text"/> | |
| <u>Maximize Teamwork</u> NP: <input type="text"/> | |
| | <u>Optimize Resources</u> NP: <input type="text"/> |
| TOTALS: <input type="text"/> Non-personnel | |

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| Strategy Management System (SMS) OPERATIONAL TECHNOLOGY DIVISION | |
|--|----------------|
| <u>Operational Technology Division SMS Initiatives</u> | <u>Program</u> |
| <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> <input type="text"/> | |

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| Performance Metrics | | OPERATIONAL TECHNOLOGY DIVISION |
|--|----------------------|---------------------------------|
| Objective: T1 [REDACTED] | | |
| Relevance of Measure: The measure of the OTD [REDACTED] | | |
| Intent of Measure: The intent of the measure of the OTD [REDACTED] | | |
| Measure | Performance Analysis | |
| [REDACTED] | | |

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| Performance Metrics | | OPERATIONAL TECHNOLOGY DIVISION |
|---|----------------------|---------------------------------|
| (U) Objective: P3 [REDACTED] | | |
| (U) Relevance of Measure: The relevant objective serves as a [REDACTED] | | |
| (U) Intent of Measure: Measure is intended to show [REDACTED] | | |
| (U) Measure | Performance Analysis | |
| [REDACTED] | | |

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| Performance Metrics | | OPERATIONAL TECHNOLOGY DIVISION | |
|--|--------------------------|---------------------------------|--|
| (U) Objective: P4- | | | |
| (U) Relevance of Measure: This measure pertains to the | | | |
| (U) Intent of Measure: Measure is intended to show the | | | |
| (U) Measure | (U) Performance Analysis | | |
| | | | |
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| Performance Metrics | | OPERATIONAL TECHNOLOGY DIVISION | |
|---|----------------------|---------------------------------|--|
| Objective: P6 | | | |
| Relevance of Measure: This measure was chosen because | | | |
| Intent of Measure: | | | |
| Measure | Performance Analysis | | |
| | | | |
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| FY 2011 Direct S&E Spend Plan | | OPERATIONAL TECHNOLOGY DIVISION | |
|--|-----|---------------------------------|--|
| Advanced Electronic Surveillance and Search (cont) | | | |
| + Major Projects | | | |
| <div></div> | | | |
| + Significant purchases and / or contracts | | | |
| (U) | (U) | <div></div> | |
| + SMS Initiatives funded from this program: (U) | | | |
| + Anticipated FY 2011 Enhancements | | | |
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| | | SECRET/NOFORN (U) | |
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| FY 2011 Other Funding Spend Plan | | OPERATIONAL TECHNOLOGY DIVISION | | | | | | | |
|---|---------|---------------------------------|---------|---|---------|---|---------|---|--------------|
| FY 2011 Advanced Electronic Surveillance and Search | | | | | | | | | |
| FUND TYPE | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
| Reimbursable | | | | | | | | | |
| Supplemental 11-C | | | | | | | | | |
| Supplemental 10-11 | | | | | | | | | |
| Total | | | | | | | | | |
| + Supplemental Funds | | | | | | | | | |
| Projects / activities supported by funding: | | | | | | | | | |
| <div></div> | | | | | | | | | |
| Significant purchases / contracts: | | | | | | | | | |
| <div></div> | | | | | | | | | |
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| OPERATIONAL TECHNOLOGY DIVISION | |
|--|---|
| SPECIALIZED SUPPORT AND COORDINATION PROGRAM | |
| <p><u>Program Description:</u> The Specialized Support and Coordination business area includes the overarching functions of financial and human resources management, TRIAD research and development, PAMS and RMS support, industry liaison, quality assurance, facilities and asset management, machining and prototyping, audio development, technical ops coordination, and crisis communications management. The sub-programs under this business area provide coordinated and centralized support to the operational and administrative functions of the OTD as well as many other Bureau and agency partners.</p> | |
| Major FY 2011 Efforts/Focus: | <div style="border: 1px solid black; height: 40px; width: 100%;"></div> |
| Long-Term Visions/Goals/Initiatives: | <div style="border: 1px solid black; height: 40px; width: 100%;"></div> |
| <div style="display: flex; justify-content: space-between;"><div>SECRET/NOFORN (U)</div><div>17</div></div> | |

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| FY 2011 Direct S&E Spend Plan | | OPERATIONAL TECHNOLOGY DIVISION | |
|---|--------|---------------------------------|-----------|
| Specialized Support and Coordination Program (cont) | | | |
| Major Projects / Activities | | | |
| <p>This business area support the following projects and functions:</p> <div style="border: 1px solid black; height: 30px; width: 100%;"></div> | | | |
| <p>Significant purchases and / or contracts: This business area utilizes a number of contracts whose total value:</p> <div style="border: 1px solid black; height: 15px; width: 100%;"></div> | | | |
| Contract Number | Vendor | Unit | Value Cap |
| <div style="border: 1px solid black; height: 150px; width: 100%;"></div> | | | |
| <p>Are there any SMS initiatives funded from this program? If so, please identify those initiatives:</p> <div style="border: 1px solid black; height: 20px; width: 100%;"></div> | | | |
| <div style="display: flex; justify-content: space-between;"><div>SECRET/NOFORN (U)</div><div>18</div></div> | | | |

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FY 2011 Direct S&E Spend Plan

OPERATIONAL TECHNOLOGY DIVISION

Specialized Support and Coordination Program (cont)

↓ Anticipated FY 2011 Enhancements

Are there any FY 2011 enhancements anticipated for the program? If so, what are they?

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↓ Executability

Are there dependencies on other agencies or divisions to execute the funding?

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FY 2011 Other Funding Spend Plan

OPERATIONAL TECHNOLOGY DIVISION

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✦ Reimbursable Funds

Identify major reimbursable agreements:

✦ **No-Year / No-Year Reimbursable Funds**

*Construction

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| FY FY | | | | | | | | | |
|--|------------|---|---------|---|--------|---|---------|---|---------------|
| FY 2011 Direct S&E Spend Plan | | | | | | | | | |
| OPERATIONAL TECHNOLOGY DIVISION | | | | | | | | | |
| FY2011 Digital Forensics | | | | | | | | | |
| SUBPROGRAM | Q1Plan | % | Q2 Plan | % | Q3Plan | % | Q4 Plan | % | TOTAL BUDGET |
| | | | | | | | | | |
| Total | | | | | | | | | |
| Reimbursable: The RCFL Sub-Program will receive [REDACTED] | | | | | | | | | |
| FY 2010 Program Spending | | | | | | | | | |
| PROGR AM | Q1 | % | Q2 | % | Q3 | % | Q4 | % | TOT AL BUDGET |
| Digital Forensics | [REDACTED] | | | | | | | | |

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FY 2011 Direct S&E Spend Plan

OPERATIONAL TECHNOLOGY DIVISION

Digital Forensics (cont)

➤ Major Projects / Activities

- This business area supports the following projects and functions: digital and multimedia evidence acquisition, preservation, processing, examination and presentation (e.g., computers, audio, video, images, commercial electronics); exploitation, analysis, and access to plain text from inherently and explicitly protected electronic information and devices; and the technical analysis of digital methods, software, and data that involves networks and malicious code. The sub-programs under this business area provide coordinated and centralized funding and procurement of equipment for field and HQ CART Examiners to

In addition, these sub-programs

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➤ Significant purchases and / or contracts:

| Contract Number | Vendor | Unit | Value Cap |
|-----------------|--------|------|-----------|
|-----------------|--------|------|-----------|

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➤ Are there any SMS initiatives funded from this program?

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FY 2011 Direct S&E Spend Plan

OPERATIONAL TECHNOLOGY DIVISION

Digital Forensics (cont)

➤ Anticipated FY 2011 Enhancements

- ☐ CART Field Examiners
- ☐ RCFL Program to build a new RCFL in the Southeast United States.

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➤ Executability

Are there any other potential challenges / concerns on executing funding in FY 2011?

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Are there dependencies on other agencies or divisions to execute the funding?

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DIGITAL FORENSICS SMS INITIATIVES

| Initiative | Initiative Description | Initiative Start Date | Estimated Date of Completion | Total Lifecycle Costs | Actual Non-Personnel Expenditure through FY 2010 | Actual FTE utilization through FY 2010 | Projected FY11 Non-Personnel Expenditure | FY11 Projected FTE | Program (or Sub) Funding Source (Can be Multiple) | Amount \$ Funded per Program Indicated | Stoplight Status |
|------------|------------------------|-----------------------|------------------------------|-----------------------|--|--|--|--------------------|---|--|------------------|
| | | | | | | | | | | | |
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| FY 2011 Direct S&E Spend Plan | | | | | | | | | | OPERATIONAL TECHNOLOGY DIVISION | |
|---|--------|---------|----|---------|----|---------|---|---------|---|---------------------------------|--|
| FY2011 Data Integration and Visualization System (DIVS) | | | | | | | | | | | |
| SUBPROGRAM | | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET | |
| | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| FY 2010 PROGRAM SPENDING | | | | | | | | | | | |
| PROGRAM | BUDGET | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | | |
| PROGRAM | \$ | | | | | | | | | | |
| Major Projects / Activities | | | | | | | | | | | |
| | | | | | | | | | | | |
| Significant purchases and / or contracts: | | | | | | | | | | | |
| | | | | | | | | | | | |
| Executability | | | | | | | | | | | |
| Are there any obstacles that impact the program's ability to obligate 100% funding? If so, what are they? | | | | | | | | | | | |
| | | | | | | | | | | | |
| Are there any other potential challenges / concerns on executing funding in FY 2011? | | | | | | | | | | | |
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| FY 2011 Other Funding Spend Plan | | | | | | | | | | OPERATIONAL TECHNOLOGY DIVISION | |
|---|---------|---|---------|---|---------|---|---------|---|--------------|---------------------------------|--|
| FY 2011 Data Integration and Visualization System (DIVS) | | | | | | | | | | | |
| FUND TYPE | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET | | |
| Reimbursable | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| Reimbursable: Funding received from ODNI during FY10 which carried over into FY11 for DIVS. | | | | | | | | | | | |
| Reimbursable Funds | | | | | | | | | | | |
| Major reimbursable agreements: | | | | | | | | | | | |
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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVISION

| FY2011 Med Physical Surveillance | | | | | | | | | |
|---|---------|---|---------|---|---------|---|---------|---|--------------|
| SUBPROGRAM | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
| | | | | | | | | | |
| Total | | | | | | | | | |
| + Major Projects / Activities | | | | | | | | | |
| | | | | | | | | | |
| + Please identify significant purchases and / or contracts: | | | | | | | | | |
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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVISION

Video/Physical Surveillance (cont)

+ Are there any SMS initiatives funded from this program?

+ Anticipated FY 2011 Enhancements
Are there any FY 2011 enhancements anticipated for the program?

+ Executability
Are there any other potential challenges / concerns on executing funding in FY 2011?

Are there dependencies on other agencies or divisions to execute the funding?

| VIDEO/PHYSICAL SURVEILLANCE SMS INITIATIVES | | | | | | | | | | | |
|---|---|-----------------------|------------------------------|-----------------------|---|-----------------------------------|--|--------------------|---|--|------------------|
| Initiative | Initiative Description | Initiative Start Date | Estimated Date of Completion | Total Lifecycle Costs | Actual Non-Personnel Expenditure through FY | Actual FTE utilization through FY | Projected FY11 Non-Personnel Expenditure | FY11 Projected FTE | Program (or Sub) Funding Source (Can be Multiple) | Amount \$ Funded per Program Indicated | Stoplight Status |
| CSEA - Spectrum Reallocation | Pursuant to the CSEA (Commercial Spectrum Enhancement Act of 2004), federal government communications systems are required to vacate the 1710-1750 MHz radio spectrum assignment to make way for commercial Advanced Wireless Services (AWS). Accordingly, the FBI, through FCC auction proceeds, is required to vacate the above-mentioned spectrum by 3/25/2010. Significant re-location technical efforts and costs will be incurred by the FBI to achieve comparable capabilities to relocation its Operational Systems. The CSEA is allocating funding to the FBI to migrate from analog to digital video surveillance systems off the 1.7GHz spectrum but the initial amount falls far short of required funding. The initial timeline of three years was also reduced to one year necessitating an Accelerate Plan. | | | | | | | | | | |

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| FY 2011 Other Funding Spend Plan | | | | | | | | | | OPERATIONAL TECHNOLOGY DIVISION | | | | | | | | | |
|---|--------|---|--------|---|--------|---|--------|---|--------------|---------------------------------|--|--|--|--|--|--|--|--|--|
| FY2011VideoPhysicalSurveillance | | | | | | | | | | | | | | | | | | | |
| FUND TYPE | Q1Plan | % | Q2Plan | % | Q3Plan | % | Q4Plan | % | TOTAL BUDGET | | | | | | | | | | |
| No-Year | | | | | | | | | | | | | | | | | | | |
| Supplemental 10-11 | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | |
| Supplemental Funds | | | | | | | | | | | | | | | | | | | |
| Projects / activities supported by funding: | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| No-Year / No-Year Reimbursable Funds | | | | | | | | | | | | | | | | | | | |
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| FY 2011 Direct S&E Spend Plan | | | | | | | | | | OPERATIONAL TECHNOLOGY DIVISION | | | | | | | | | |
|---------------------------------|---------|----|---------|----|---------|-------|---------|---|--------------|---------------------------------|--|--|--|--|--|--|--|--|--|
| FY 2011 Tactical Operations | | | | | | | | | | | | | | | | | | | |
| SUBPROGRAM | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | | |
| FY 2010 PROGRAM SPENDING | | | | | | | | | | | | | | | | | | | |
| PROGRAM | BUDGET | Q1 | Q2 | Q3 | Q4 | TOTAL | | | | | | | | | | | | | |
| PROGRAM | \$ | | | | | | | | | | | | | | | | | | |
| (U) Major Projects / Activities | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
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| FY 2011 Direct S&E Spend Plan | | OPERATIONAL TECHNOLOGY DIVISION | |
|--|---|---------------------------------|--|
| Tactical Operations (cont) | | | |
| (S) | + (U) Significant purchases and / or contracts: | | |
| | | | |
| (S) | | | |
| (U) | (S) | | |
| | | | |
| (S) | | | |
| + (U) Executability | | | |
| (U) Are there any other potential challenges / concerns on executing funding in FY 2011? | | | |
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| FY 2011 Direct S&E Spend Plan | | OPERATIONAL TECHNOLOGY DIVISION | | | | | | | | |
|---|-----------------------------------|---------------------------------|---|---------|---|---------|---|---------|---|--------------|
| FY2011 Technical Personnel and Defensive Programs | | | | | | | | | | |
| SUBPROGRAM | | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
| | | | | | | | | | | |
| FY2010 Program Spending | | | | | | | | | | |
| PROGRAM | | Q1 | % | Q2 | % | Q3 | % | Q4 | % | TOTAL BUDGET |
| Technical Personnel and Defensive Programs | | | | | | | | | | |
| (U) | + (S) Major Projects / Activities | | | | | | | | | |
| | | | | | | | | | | |
| (S) | | | | | | | | | | |
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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVISION

Technical Personnel and Defensive Programs (cont)

(U) * (S) Major Projects / Activities (cont)

(S) * Significant purchases and / or contracts:

* Executability

Are there dependencies on other agencies or divisions to execute the funding?

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FY 2011 Other Funding Spend Plan OPERATIONAL TECHNOLOGY DIVISION

FY 2011 Technical Personnel and Defensive Programs

| FUND TYPE | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
|--------------|---------|---|---------|---|---------|---|---------|---|--------------|
| Construction | | | | | | | | | |
| Total | | | | | | | | | |

* Construction

Identify source of CNST funding:
Projects / activities supported by funding: Building maintenance
Discuss CNST project milestones in FY 2011: Use until expended.
Do you expect to obligate funding fully in FY 2011?: Yes.

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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVISION

| FY 2011 Radio Program | | | | | | | | | |
|-----------------------|---------|---|---------|---|---------|---|---------|---|--------------|
| SUBPROGRAM | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
| | | | | | | | | | |

| FY 2010 Program Spending | | | | | | | | | |
|--------------------------|----|---|----|---|----|---|----|---|--------------|
| PROGRAM | Q1 | % | Q2 | % | Q3 | % | Q4 | % | TOTAL BUDGET |
| Radio Program | | | | | | | | | |

Program Description: The Radio Program business area is responsible for providing support to existing FBI Land Mobile Radio (LMR) systems, defending current and future FBI tactical communications requirements, and pursuing

Major FY 2011 Efforts/Focus: During 2011 DOJ's will be addressing IWN implementation in the National Capital Region (NCR). This area, which primarily focuses on the

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FY 2011 Direct S&E Spend Plan OPERATIONAL TECHNOLOGY DIVISION

Radio Program (cont)

Major Projects / Activities

Significant purchases and / or contracts:

Are there any SMS initiatives funded from this program? If so, please identify those initiatives:

Executability

Are there dependencies on other agencies or divisions to execute the funding?

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| FY 2011 Radio Program | | | | | | | | | |
|---|---------|---|---------|---|---------|---|---------|---|--------------|
| FUND TYPE | Q1 Plan | % | Q2 Plan | % | Q3 Plan | % | Q4 Plan | % | TOTAL BUDGET |
| Reimbursable | | | | | | | | | |
| Supplemental 10-11 | | | | | | | | | |
| No-Year | | | | | | | | | |
| Total | | | | | | | | | |
| + Supplemental Funds <input type="text"/> | | | | | | | | | |
| Projects / activities supported by funding: <div style="border: 1px solid black; height: 30px; width: 100%;"></div> | | | | | | | | | |
| Potential challenges / concerns on executing funding: <div style="border: 1px solid black; height: 30px; width: 100%;"></div> | | | | | | | | | |
| + Reimbursable Funds <input type="text"/> <div style="border: 1px solid black; height: 150px; width: 100%;"></div> | | | | | | | | | |
| + No-Year / No-Year Reimbursable Funds <input type="text"/> | | | | | | | | | |
| Identify source of <input type="text"/> | | | | | | | | | |
| Do you expect to obligate funding fully in FY 2011? <input type="text"/> | | | | | | | | | |

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