

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: JANUARY 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE 0605015N / Joint Military Intelligence Programs			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost (0605015N - E5CJ))	5.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000
53035 / Joint Counterintelligence Assessment Group	5.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Joint Counterintelligence Assessment Group (JCAG) is tasked with developing and implementing an analysis center to support the protection of critical technology in the government. This activity responds to Deputy Secretary of Defense guidance to develop and operate such a capability to protect DoD critical technology programs from threats posed by foreign intelligence activities, foreign information operations, terrorist, and other clandestine or covert threats. The JCAG mission includes evolving analytic processes and techniques to take advantage of leading technologies, and produce horizontal critical technology profiles and risk assessments. These profiles and assessments provide the necessary information for the government to understand the extent to which critical technology may be exposed or unprotected with information to support decisions on how to improve protection both within and across programs. Delays in establishing a capability to conduct horizontal analysis will directly impact/delay the government's ability to quantify the extent to which technology or information is at risk, and properly size responses or programs to mitigate this risk. By leveraging from the latest technologies, analysts will exploit massive databases with dynamic retrieval, analysis, and presentation tools for decision-makers to visualize the threats, vulnerabilities, and solution sets to the DoD critical technology protection mission.

OSD/C3I has asked for an acceleration of the program based on the current world situation and the security threat to national assets. The JCAG budget across the FYDP falls short of adequate funding for a collection and analysis activity of necessary depth for an effective program. An accelerated near-term capability will require increased funding in order to develop a revised and automated analytic approach with the depth of data necessary to produce near-term meaningful products. Further reductions in the budget will severely limit the program's ability to reach a minimum threshold of conducting analysis and developing horizontal information products useful to the decision process of protecting critical technology and US interests.

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EXHIBIT R-2a, RDT&E Project Justification							DATE: JANUARY 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5	PROGRAM ELEMENT NUMBER AND NAME 0605015N / Joint Military Intelligence Programs				PROJECT NUMBER AND NAME 53035 (E5CJ) / Joint Counterintelligence Assessment Group			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	5.918	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								

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B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	5.918	0.000	0.000	0.000
RDT&E Articles Quantity				
<p>FY 2002 Program -- First year of R&D support for this program:</p> <ul style="list-style-type: none">• Establishes the initial Initial Operational Capability (I2OC) site. I2OC provides a capability to exploit the JCAG tools and data in a classified operational environment, identifying Joint Counterintelligence Assessment Group (JCAG) system design and operational problems and solutions before IOC, respond to dynamic, real world tasking, and produce technology protection products.• Completes the design and build out of the IOC site.• Establishes JCAG IOC. Planned products include Horizontal Critical Technology Profiles, Horizontal Risk Assessments, and Tailored Information Products.• Establishes JCAG Full Operational Capability (FOC). FOC will add a spiral development effort to insert new technologies, capabilities, and data sources into the JCAG Automated Information System (AIS) to provide refinement of JCAG products.• Continues Technology/Operations Beta site activities to provide the capability to assess, integrate, and test the applicability of commercial and government technologies that support the JCAG mission, and provide to the analysts the ability to evaluate potential analytical tools and evolve analytical processes.				

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Exhibit R-2a, RDTEN Project Justification
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EXHIBIT R-2a, RDT&E Project Justification			DATE: January 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605015N / Joint Military Intelligence Programs	PROJECT NUMBER AND NAME 53035 (E5CJ) / Joint Counterintelligence Assessment Group		
C. PROGRAM CHANGE SUMMARY:				
Funding:	FY 2002	FY 2003	FY 2004	FY 2005
FY03 President's Budget	5.947	2.337	3.980	2.383
FY04 President's Budget	5.918	0.000	0.000	0.000
Total Adjustments	-0.029	-2.337	-3.980	-2.383
Summary of Adjustments				
JMIP Classified Program Transferred		-2.337	-3.528	-2.383
Economic Assumptions	-0.029			
Total Summary of Adjustments	-0.029	-2.337	-3.528	-2.383
Schedule:				
Not Applicable.				
Technical:				
Not Applicable.				

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APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605015N / Joint Military Intelligence Programs			PROJECT NUMBER AND NAME 53035 (E5CJ) / Joint Counterintelligence Assessment Group					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable	0	0	0	0	0	0	0	0	0	0
 E. ACQUISITION STRATEGY:										
DoD Data Analysis and Engineering Services Contract with Harris Technical Services Corporation (HTSC) provides analysis support of all source data and provides system design support to the data analysis function. GSA Contracts: Gray Hawk Systems Task Order provides Systems Engineering and Technical Assistance; Sytex Task Order provides systems development and engineering support; and Oracle Task Order provides technical research, development, and test support. The JCAG program follows a Systems Development Life Cycle methodology to ensure schedule, budget, technology insertion and risk mitigation goals are met utilizing existing GSA and DoD contract vehicles.										
 F. MAJOR PERFORMERS:										
New Effort - Unknown at this time.										

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Exhibit R-3 Cost Analysis (page 1)								DATE: January 2003				
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605015N / Joint Military Intelligence Programs			PROJECT NUMBER AND NAME 53035 (E5CJ) / Joint Counterintelligence Assessment Group						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys (01-02) Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Component Development	GSA	Unknown	5.918	0.000		0.000		0.000		0.000	5.918	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			5.918	0.000		0.000		0.000		0.000	5.918	
Remarks: Joint Counterintelligence Assessment Group RDT&E funding did not start until FY02, several contracts are pending with GSA at this time.												
Development Support											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: January 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605015N / Joint Military Intelligence Programs			PROJECT NUMBER AND NAME 53035 (E5CJ) / Joint Counterintelligence Assessment Group						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Pys (01-02) Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			5.918	0.000		0.000		0.000		0.000	5.918	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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