

Exhibit R-2, RDT&E Budget Item Justification							Date February 2003	
Appropriation/Budget Activity RDT&E.A BA 3				R-1 Item Nomenclature: Classified Programs C3I PE 0605710D8Z				
Cost (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	31.174	106.727	20.556	21.656	22.250	22.465	22.773	23.269
Project A or Future Naval Capability Name/No./Subtotal Cost								
Project B or Future Naval Capability Name/No./Subtotal Cost								
Project C or Future Naval Capability Name/No./Subtotal Cost								
<p>A. Mission Description and Budget Item Justification: Funding provides for accomplishment of studies, assessments and technical evaluations of C3I programs. Resources support efforts including the integration of C3 and intelligence programs and activities and the identification and resolution of national and tactical interoperability issues. Funding also supports several initiatives to structure a network of analytical efforts addressing the full range of analytical processes and intelligence necessary to support the conduct of information operations. This program is funded under BA-6, Management Support, because it includes studies and analyses in support of R&D efforts.</p> <p><u>Program Accomplishments and Plans:</u></p> <p><u>FY 2002 Accomplishments:</u> (\$31.174 million)</p> <ul style="list-style-type: none"> Supported the development of advanced analytical methods, techniques and tools adapted from the social behavioral, and cognitive sciences for unique Information Operations (IO) human factor applications. Funding will provide fused, operationally relevant analysis of leadership behaviors and potential routes of access to enable development of operational courses of action for Information Operations. Supported the development of proof-of-concept scenarios for a joint E-Space and network analysis and mapping capability to enable the development of operational courses of action for Information Operations. Analyses will address the refinement and development of analytic capabilities, collection strategies, collaborative processes and knowledge databases in response to crisis planning requirements. Implemented recommendations of the IA/IT Human Relations Integrated Process Team Report, to manage critical IA and IT 								

personnel. Modify/develop personnel system database software necessary to manage critical IA skills.

- Enabled mission essential applications to use Public Key Infrastructure (PKI), -C2, Logistics, Finance, etc, enabling use of the security as well as electronic business/electronic commerce aspects of PKI; provides PKE engineering support to DoD Components.
- Continued development of enterprise software supporting Certification and Accreditation of DoD information systems and computer networks (“Digital DITSCAP”).
- Initiated, in conjunction with DTRA, advanced infrastructure modeling and simulation of telecommunication and utility Supervisory Control And Data Acquisition (SCADA) networks, examining interdependency issues.
- Initiated development, in conjunction with NIMA, JFCOM, JPO-STC and the Corps of Engineers, of techniques and tools for management of complex DoD and COTS databases and development of geo-spatial information system (GIS) data standards to support situational awareness.
- Supported the Global Infrastructure Data Capture (GIDC) effort; funding provides for unclassified hard copy and image file conversion of DoD technology documents through Optical Character Recognition (OCR) process to electronic format that is retrievable using automation tools.
- Supported the Maui High Performance Computing Center (MHPCC) initiative that provides for a pilot project to demonstrate unique relationships based on search techniques using the MHPCC to harvest massive but topic relevant amounts of open source information.

FY 2003 Plans: (\$106.727 million)

- Continue support to the Human Factor Analysis Center – to include research and analysis, employing experts in academia, government laboratories, and the private sector, including the compilation and development of critical data sources. Supports development of analytic training programs and curricula. Detailed plans are classified and are provided in the Congressional Justification Book.
- Continue support to E-Space and Network Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.

- IO Indications and warnings - Detailed plans are classified and are provided in the Congressional Justification Book.
- Continue software/database development essential to manage critical IA and IT personnel.
- Provide research and technical analysis of emerging applications, services and protocols in support of enterprise-wide “ports and protocols” policy essential to development of “securable” enterprise applications and operations. Continue engineering support for mission essential applications to use Public Key Infrastructure.
- Expand “Digital DITSCAP” certification & accreditation (C&A) software into a “enterprise standard” C&A and vulnerability management information system.
- Continue research and technical analysis of enterprise sensing and intrusion detection correlation concepts.
- Develop techniques and tools, in conjunction with JPO-STC, NORTHCOM and NIMA, for infrastructure interdependency analysis visualization of complex infrastructure networks in the GIS-base environment, to support situational awareness tools and techniques.
- Continue support for Computer Network Defense and Vulnerability Assessments, including support in developing certification and accreditation of DoD Computer Network Defense Service (CNDS) Providers (e.g., CERTs), development of correlation tools and database development for vulnerabilities and intrusion data, enterprise-wide, and research and technical analysis of emerging CND concepts

DERF Collaborative Planning Tools

- Provide interoperable collaboration tools to the Combatant Commands, Services, and defense agencies.
- Develop and field collaboration tools to the NIPRNET.
- Accelerate DoD-wide collaboration tool interoperability by establishing the Collaboration Management Office,
- Support the JITC collaboration interoperability certification process,
- Develop interoperable collaboration solutions with the multiple agencies and communities of interest including the Intelligence Community. Other communities include federal, state, and local agencies with collaboration missions with DoD.

DERF NIPC

- Assess HUMINT and SIGINT information of nation state information warfare operational capabilities. Evaluate offensive and defensive IO/IW analytical tools and processes.

FY 2004 Plans: (\$20.556 million)

- Continue support to the Human Factor Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.
- Continue support to E-Space and Network Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.
- IO Indications and warnings - Detailed plans are classified and are provided in the Congressional Justification Book.

FY 2005 Plans: (\$21.656 million)

- Continue support to the Human Factor Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.
- Continue support to E-Space and Network Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.
- IO Indications and warnings - Detailed plans are classified and are provided in the Congressional Justification Book.

B. **Program Change Summary:** (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget	56.653	60.708	64.331	67.985
Current BES/President's Budget	31.174	106.727	20.556	21.656
Total Adjustments	25.479	46.019	43.775	46.329
Congressional program reductions	-20.000		-43.450	-45.915

Unclassified

Congressional rescissions	-679	-2.641	-.325	-.414
Congressional increases	8.300	14.300		
Reprogrammings	-13.100			
DERF Adds		34.360		

Program Change Summary.

FY2002: Congressional program reduction -20.000 million; Undistributed reduction -.206 million; Cross-cutting congressional adjustment (section 8123) -.473; Congressional adds 8.300 million; Transfer out of C3I 6.000 million; Reprogrammed to O&M (PE 0902198D) 7.1 million.

FY 2003: Non-pay purchase inflation adjustment -2.641 million; Congressional adds 14.3 million, DERF Adds 34.360 million.

FY 2004: Congressional program reduction -43.450, Non-pay purchase inflation adjustment -.325 million.

FY 2005: Congressional program reduction -45.915; Non-pay purchase inflation adjustment -.414 million.

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A