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Exhibit R-2, RDT&E Budget Item Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E,DW BA 7				R-1 Item Nomenclature: Program Element (PE) Name and Number Defense Joint Counterintelligence Program (PE 0305146DZ)				
Cost (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	17.939	66.508	13.000	0.000	0.000	0.000	0.000	0.000
Joint Counterintelligence Assessment Group (JCAG)	17.939	66.508	13.000	0.000	0.000	0.000	0.000	0.000
A. Mission Description and Budget Item Justification:								
Please see exhibit R-2a								
Program Accomplishments and Plans:								
<u>FY 2002 Accomplishments:</u>								
<ul style="list-style-type: none"> Mission Support (\$17.939 million) 								
<u>FY 2003 Plans:</u>								
<ul style="list-style-type: none"> Mission support (\$66.508 million) 								
<u>FY 2004 Plans:</u>								
<ul style="list-style-type: none"> Mission support (\$13.000 million) 								
<u>FY 2005 Plans:</u>								
<ul style="list-style-type: none"> Mission support (\$0.000 million) 								
B. Program Change Summary:								
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>				
Previous President's Budget	5.977	6.058	6.482	6.863				
Current BES/President's Budget	17.939	66.508	13.000	0.000				
Total Adjustments	11.962	60.450	6.518	-6.863				
Congressional program reductions								
Congressional rescissions	-.038	-.742						

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Congressional increases	12.000	19.250	13.000
Reprogrammings	-6.074	-6.058	-6.863
DERF Counterintelligence		48.000	

Change Summary Explanation.

FY 2002: Cross-cutting congressional adjustments (section 8123) -.038; Congressional add 12.000 million.

FY 2003: Transferred to CIFA Defense Wide -6.058 (0305146BZ), Congressional adds Defense Joint Counterintelligence Center 6.250 million and JCAG 13.000 million, DERF Counterintelligence add 48.000 million, Non-pay purchase Inflation adjustment -.585, Undistributed reductions -.157.

FY 2004: Transferred to CIFA Defense Wide -6.482 (0305146BZ), Congressional Add Counterintelligence 13.000 million.

FY 2005: Transferred to CIFA Defense Wide -6.863 (0305146BZ).

C. Other Program Funding Summary: N/A

D. Acquisition Strategy.

Please see exhibit R-2a

B.

R-1 Shopping List - Item No. 20-1 of 20-4

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