Exhibit R-2, RDT&E Budget Item Justification				Date: February 2004			
Appropriation/Budget Activity RDT&E Defense-Wide, BA 6				R-1 Item Nomenclature: Classified Programs C3I PE 0605710D8Z			
Cost ($ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	75.066	41.541					

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.

Program Accomplishments and Plans:

FY 2003 Accomplishments: ($75.066 million)

- Intelligence Mission Support

  Information Assurance
- Completed database development needed to manage critical information assurance and IT personnel.
- Expanded the Digital DITSCAP certification and accreditation software to an "Enterprise Mission Assessment Support System (eMASS) by including additional modules on configuration management and control, IAVA management, etc.
- Provided an enterprise suite for PKI testing – provides testing in an environment similar to the actual enterprise operation of PKI – necessary to test scalability of issue solutions (security/performance, etc) and ensure stability of the PKI infrastructure.
- Implemented a reallocation of PKI verification official authentication functions and automated load balancing between the PKI Certificate Authorities in Chambersburg and Denver.
- Began development of Tactical PKI (extension of PKI capabilities, services and applications into deployed environments) architecture, CONOPS, prototypes/pilots and implementation plans.
- Implemented Phase I of the Defense Cross-Credentialing Information System (DCIS) pilot, which is examining the ability of DoD and its commercial partners (e.g., major defense contractors) to use each others electronic credentials for identification, access control, etc.
- Supported, in coordination with DISA and STRATCOM, development and piloting of a DoD network mapping capability

using three dimensional visualization techniques to depict network topologies, server locations, operating system deployments, single points of failure, and other critical network information.

- Began development, in coordination with DISA and STRATCOM, of a database to support DoD Computer Network Defense configuration, asset accounting, and capabilities. Piloted the integration/interoperability of the VCTS Compliance Database, the IT Registry Database, the Ports and Protocols Registration and CM databases, and the NIPRNet Connection Approval database

- HFAC - Continued 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.

- E-Space and Network Analysis Center - Continued support to E-Space 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.

Critical Infrastructure Protection (CIP)
- Development of a methodology for electrical service outage area estimation for application site assessments
- Conduct of electrical infrastructure analysis at the regional operating system level as well as the local level for CONUS and OCONUS areas of interest
- Release of the electric power analysis tool, complete with an ArcGIS extension enabling analysts to compare different contingency scenarios by manipulating data layers within ArcMap (a GIS-based analysis and display software environment).
- Support of sector characterization and dependency analysis activities for the Logistics (DLA), Transportation (USTRANSCOM), Public Works (USACE), and the Defense Industrial Base (OUSD(AT&L)).
- Continued development of software and computer systems to enable web application development, geographic information system (GIS) application integration, and visualization tools integration into mission assurance products for the CIP program.
- Assisted performance of telecommunications network and nodal infrastructure analysis and assessment of both CONUS and OCONUS installations.
- Furthered development of a relational database management system supporting rapid and clear visualization of dependency links and critical assets of operational users

- Global Infrastructure Data Capture - Developed a massive storage capability to maintain raw data for rapid access co-resident with processed data for analytic products. Increased data storage facilitated new requirements for investigative support operations.

- Automated Speech Recognition Technology - Supported the DoD's Voice Command and Control Automated Speech Recognition (ASR) effort for implementation in existing fleet inventory. Determined the potential to implement speech and data signal coding and compression using Independent Component Analysis (ICA) technology into an operational environment.

  GWOT Collaborative Planning Tools
- Developed & implemented improved version of the Defense Collaboration Tool Suite (DCTS) (v 2 phase 1).
- Provided quick reaction fielding for CENTCOM and supporting combatant commands during Iraqi Freedom.
- Supported the fielding of DCTS at command level and used by operational and tactical users.
- Supported the establishment of DoD wide test program to certify commercial products for interoperability with DoD designated standards.

- GWOT NIPC - Crucial Player Project which supports members of the Defense, intelligence and law enforcement communities through cyber counterintelligence analysis and operations support.

FY 2004 Plans: ($41.541 million)

- Intelligence Mission Support.

- HFAC - Continue support to the Human Factor Analysis Center – Detailed plans are classified and are provided in the Congressional Justification Book.

- 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.

- Automated Speech Recognition Technology - Supported the DoD's Voice Command and Control Automated Speech Recognition (ASR) effort explore and develop technologies to improve crewman voice communications in Light Armored

Vehicles and Ground Combat Systems.

 Foreign Supplier Assessment Center
- Conduct analysis of prime DoD contractors in order to identify foreign suppliers of services and products.
- Using Open source data, conduct a survey of contractors claiming they provide supplies and services to DOD, analyze these suppliers and compare in an attempt to identify foreign content and assess vulnerabilities inherent in that content.
- Using all-source intelligence sources determine if foreign suppliers or potential suppliers supporting DOD programs have attempted or will attempt to control, influence or illegally acquire technologies critical to U.S. warfighting capabilities.
- Conduct threat assessments of specific foreign suppliers identified by DOD.
- Recommend communications and AIS systems and infrastructure to support the successful receipt and delivery of information, the tools and software applications necessary to support the required analytic process, and the dissemination of information to the DOD customer.
- Develop and maintain a comprehensive database of foreign suppliers and involvement.

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)

	FY 2003	FY 2004	FY 2005
Previous President's Budget	106.727	20.556	21.656
Current BES/President's Budget	75.066	41.541	-
Total Adjustments	-31.661	20.985	-21.656
Congressional program reductions			
Congressional rescissions	-.086	-.615	
Congressional increases		21.600	
Reprogrammings	-31.575		-21.656
DERF Adds			

Program Change Summary.
FY 2003: Non-pay purchase inflation adjustment -.086 million; Reprogrammed –31.575 million.
FY 2004: Congressional add 21.600 million; FFRDC Reduction -.168 million; Management Improvements -.089 million; Management Efficiencies – .358 million.
FY 2005: Transferred to USD (Intelligence) to implement the restructuring of Defense Intelligence –21.656 million.

C. **Other Program Funding Summary: N/A**

D. Acquisition Strategy: N/A