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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002	
APPROPRIATION/BUDGET ACTIVITY RDT&E, DEFENSE-WIDE, Budget Activity 7					R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. Foreign Counterintelligence Activities PE 0305127D8Z				
<i>COST (In Millions)</i>	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	0	0	13.916	14.839	16.005	16.605	15.735	Continuing	Continuing

A. Mission Description and Budget Item Justification

Brief Description and Budget Item Justification: This program element supports foreign counterintelligence operations, data collection, analysis, dissemination, and production of counterintelligence information. Specific efforts include support for the Defense Counterintelligence Information System (DCIIS) and the JCAG Information Dominance Center. This program is funded under Budget Activity 7, Operational System Development because it supports intelligence efforts that involve engineering development.

Program Accomplishments and Plans:

FY 2001 Accomplishments: N/A

FY 2002 Plans: N/A

FY 2003 Plans: (\$13.916 million)

- Support the Defense Counterintelligence Information System development.
- Support the JCAG Information Dominance Center.

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B. <u>Program Change Summary</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	Total Cost
Previous President's Budget				Continuing
Appropriated Value				
a. Congressionally Directed Undistributed Reductions.				
b. Rescission/Below threshold program adjustments				
c. Other			13.916	
FY 2003: Budget Estimates Submission			13.916	Continuing

Change Summary Explanation:
FY 2003: Funding transferred to this PE to support new foreign CI activities

Schedule: N/A
Technical: N/A

C. Other Program Funding Summary: N/A

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EXHIBIT R-2a, RDT&E Project Justification							DATE:							
APPROPRIATION/BUDGET ACTIVITY RDT&E, DW BA-7							PROGRAM ELEMENT NAME AND NUMBER PE 0305127D8Z				PROJECT NAME AND NUMBER #9001B CI Software Development/ #9040 CI IDC Bridge			
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost			
Project Cost		0.000	0.000	0.000	13.916	14.839	16.005	16.605	15.735	Continuing	77.100			
RDT&E Articles Qty														
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:		FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Total				
		-0-	-0-	-0-	11.916	12.798	13.901	14.437	14.494	67.546				
<p>Responds to a 1992, Deputy Assistant Secretary of Defense for Counterintelligence and Security Countermeasures, DASD (CI&SCM), requirement for an interoperable DoD CI automation System. The system's goal is to eliminate duplication and inefficiencies by ensuring connectivity between, and within, DoD's CI elements at all levels. It requires quality, availability, timeliness and horizontal sharing of counterintelligence information in the basic areas of CI Collection, Investigations, Operations, Functional Services, Analysis and Production as well as metrics. The Defense Counterintelligence Information System (DCIIS) Requirements Oversight Office identifies requirements. The DCIIS was placed in a sub-set of the Migration Defense Intelligence Threat Data System (MDITDS) under the control of DIA. DIA was responsible for the development of the system and DCIIS was responsible for the requirements and the infrastructure build. DCIIS accomplished the infrastructure build and initiated life-cycle support through the Services. DCIIS ended its association with MDITDS during October 2000 when MDITDS failed to deliver an acceptable software product. DCIIS subsequently established a Joint Program Office during December 2000 and is currently organizing a software acquisition strategy in compliance with DoD Directive 5000.1, DoD Regulation 5000.2-R, and DoD Directive 5200.28 unencumbered by MDITDS or the antiquated technology originally selected by the DIA MDITDS Program Manager. The Mission Need for a DCIIS automated system has been revalidated by the CI Community, the DCIIS program operational requirements document is in final staffing and a proof of concept was delivered based on an analysis of alternatives (AOA) and a Booz Allen Study. The DCIIS Program will reach milestone B during 2nd quarter FY2002.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS: The DCIIS Program has placed a robust infrastructure in place in the Military Services. This infrastructure will host an automated system that will provide the CI Community with quality, availability, timeliness and horizontal sharing of counterintelligence information in the basic areas of CI Collection, CI Investigations, CI Operations, CI Functional Services, CI Analysis and Production and CI Metrics. An acquisition effort is underway to develop the software system with CI tools featuring interoperability, scalability, portability and security in compliance with the current DoD 5000 series.</p> <p>(U) The development approach for each year taken by DCIIS will enable it to take advantage of related future Analysis and Production CI tool development efforts for Defense.</p> <p>DCIIS Milestones: FY 02 - Collection Module Increment I Fielding and Investigations Module Increment I Fielding FY 03 - Annalysis & Production Increment I Fielding and Operations Module Increment I Fielding FY 04 - Collection Module Increment II Fielding and Functional Services Increment I Fielding FY 05 - Operations Module Increment II Fielding FY 06 - Functional Services Increment II Fielding and CI Tools Increment II Fielding</p>														

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