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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 6					R-1 ITEM NOMENCLATURE CLASSIFIED PROGRAMS C3I PE 0605710D8Z				
COST <i>(In Millions)</i>	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Cost to Complete	Total Cost
Total Program Element (PE) Cost	.636	44.274	60.708	64.330	67.985	69.553	70.581	Continuing	Continuing
DERF Request	0	0	42.060	7.300	10.000	13.200	11.700		

A. Mission Description and Budget Item Justification

Brief 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, the identification and resolution of national and tactical interoperability issues and fostering Defense-wide and joint support to military forces. 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. Funding also supports technical, analytical and developmental initiatives in support of Information Assurance (IA) at the DoD enterprise level, to include certification and accreditation (C&A) support systems, enterprise Computer Network Defense, Vulnerability Management and sensing concept development and technical analysis, and system engineering and software development support for enterprise-level IA activities. 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 2001 Accomplishments:

- Intelligence Mission Support (\$0.636 million)

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FY 2002 Plans: (\$44.274 million)

- Supports 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.
- Support 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 data bases in response to crisis planning requirements.
- Implements 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.
- Enables 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.
- Provides Critical Infrastructure Protection – Combatant Commanders identify critical requirements for execution of their operational and contingency plans. Includes incorporation of CIP Master Scenario Events Lists (MSELs) for war games and exercises. Develop methods to assess vulnerability of critical assets.
- Provides Computer Network Defense Support – Provides Information Assurance Vulnerability Assessment (IAVA) tracking and improving the DoD Enterprise Sensor Grid. Develop and operate system to provide automated notification of IAVAs and distribution of patches to CINCs, Services, Agencies and to determine real time status of IAVA compliance.
- Continues development of enterprise software supporting Certification and Accreditation of DoD information systems and computer networks (“Digital DITSCAP”)
- Supports 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.
- Supports 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.

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FY 2003 Plans: (\$60.708 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.
- Continue support to E-Space and Network Analysis Center – to include further development of analytic methodologies and refinement of techniques and tools for network analysis and proof-of-concept scenario testing.
- 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.
- Support IA Scholarship and IA Academic Center of Excellence programs.
- Continue to provide Critical Infrastructure Protection.
- 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
- The National Infrastructure Protection Center Crucial Player project is a non-add in this program because it is funded in the DERF to support focus on the counterintelligence (CI) aspects of emerging technologies and cyber threats to the U.S. critical infrastructures. The CP team works with the Defense and Intelligence communities to produce predictive analysis in information warfare and terrorist threats. Future efforts will support collection requirements, as well as Homeland Security and CI operational activities. (\$1.600)
- The Hard and Deeply Buried Targets (HDBT) project is a non-add in this program because it is funded in the DERF to assess new technology that will leap ahead of that being used in foreign Denial and Deception, particularly but not exclusively through partnership with Academia and the National Laboratories. (\$3.200)

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- The Information Operations project is a non-add in this program because it is funded in the DERF to provide technical assessment/coordination of Operation Enduring Freedom (OEF) operational activities within the DoD and interagency in a time critical environment. Details are classified and will be provided separately. (\$4.500)
- The Collaboration Planning/Enablers project is a non-add in this program because it is funded in the DERF. Collaborative Planning Enablers enhance worldwide ad hoc crisis and deliberate planning both vertically and horizontally across all domains. Funding will provide for the continued fielding to include installation and technical support of the Defense Collaboration Tools for rear and forward deployed warfighting units, elements of Homeland security, and for transportable collaboration systems for exercise support and emergency deployment. Funding also provides for research and development of advanced collaboration tools, advanced network engineering in compliance with GIG, and for development of interoperable collaboration standards. Funding in outyears provides for technology refresh, upgrades to existing systems and 24x7 technical systems support. (\$32.760)

B. <u>Program Change Summary</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	Total Cost
Previous President's Budget	.636	56.653	57.576	Continuing
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressional Directed Undistributed Reduction.		-20.679		
b. Rescission/Below Threshold Reprogramming, Inflation Adjustment				
c. Other		8.300	3.132	
Current President's Budget	.636	44.274	60.708	Continuing

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Program Change Summary Explanation:

FY2002: Adjustments for FFRDC reductions (Section 8032) -\$20.206, and Cross-cutting congressional adjustments (Section 8123) -\$.473; Congressional Adds of \$8.300 million.

FY 2003: Non-pay purchase inflation adjustments -.168; and increase to support IO efforts \$3.300 million.

C. Other Program Funding Summary Cost: N/A

D. Schedule Profile: N/A

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