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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2005		
Appropriation/Budget Activity RDT&E Defense-Wide, BA 6				R-1 Item Nomenclature: General Support to USD(Intelligence) PE 0605200D8Z				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	0	7.690	5.282	5.445	5.689	5.677	5.720	5.853
Intelligence Support	0	0.721	.764	0.844	0.882	0.879	0.885	0.905
Resource Database Support	0	0.259	.281	0.285	0.286	0.283	0.287	0.298
Information Operations	0	3.710	4.237	4.316	4.521	4.515	4.548	4.650
Foreign Supplier Assessment Ctr	0	3.000	0.0	0.0	0.0	0.0	0.0	0.0
A. Mission Description and Budget Item Justification:								
Intelligence and Resource Database Support are technical and resource management activities that serve the OUSD(I) organization. Information Operations contains classified efforts. Foreign Supplier Assessment Center is an FY05 Congressional add.								
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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY2007</u>			
Previous President's Budget		0	4.830	5.164	5.326			
Current President's Budget		0	7.690	5.282	5.445			
Total Adjustments				+2.860	+0.118	+0.119		
Congressional program reductions				-0.140				
Congressional rescissions								
Congressional increases				+3.000				
Other adjustment					+0.118	+0.119		
Change Summary Explanation: FY 2005: New program element. These efforts were previously funded in 0605710D8Z. \$3.000 Congressional add for Foreign Supplier Assessment Center; \$0.140 undistributed congressional reductions								
FY 2006: Department adjustments								
FY 2007: Department adjustments								
A. Other Program Funding Summary: N/A								
D. Acquisition Strategy: N/A								
E. Performance Metrics: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2005	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Intelligence Support				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Intelligence Support	0	0.721	0.764	0.844	0.882	0.879	0.885	0.905
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A. Mission Description and Budget Item Justification:								
<p>The program focuses on technologies and their applications on activities of the OUSD(I), and includes evaluations of concepts, technology development, and feasibility studies related to intelligence processes, shortfalls, and requirements, and affects intelligence policy, planning and operational guidance.</p>								
B. Accomplishments/Planned Program								
	FY 2004	FY 2005	FY 2006	FY 2007				
Accomplishment/ Effort/Subtotal Cost	0.0	0.721	0.764	0.844				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2004 Accomplishments: Not applicable</p> <p>FY 2005 Accomplishments: Mission Support \$ 0.721</p> <p>FY 2006 Plans: Mission Support \$0.764</p> <p>FY 2007 Plans: Mission Support \$0.844</p>								

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Applicable

E. Major Performers: Not applicable

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Exhibit R-2a, RDT&E Project Justification							Date: February 2005	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Resource Database Support				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Resource Database Support	0.0	0.259	0.281	0.285	0.286	0.283	0.287	0.298
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A. Mission Description and Budget Item Justification:								
<p>Provides on and offsite operational, technical and process support, to include development of major improvements to the existing mechanisms/applications used by OUSD(I) to meet PPBE requirements and the timely and accurate production of JMIP/TIARA Congressional Justification Book (CJB). Supports transition from current applications and databases to an integrated automated resource management system.</p>								
B. Accomplishments/Planned Program								
	FY 2004	FY 2005	FY 2006	FY 2007				
Accomplishment/ Effort/Subtotal Cost	0.0	0.259	0.281	0.285				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2004 Accomplishments: Not applicable</p> <p>FY 2005 Accomplishments: Initiated design and development of a resource database for the purpose of capturing, tabulating, and reporting all elements of Intelligence funding within the DoD to meet PPBE and CJB requirements.</p> <p>FY 2006 Plans: Provide database maintenance, software updates, and technical support to system users and managers to meet PPBE and CJB requirements.</p> <p>FY 2007 Plans: Continue to sustain database maintenance, software updates, and technical support to system users and managers to meet PPBE and CJB requirements.</p>								

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<p>C. Other Program Funding Summary: Not applicable</p> <p>D. Acquisition Strategy: Not applicable</p> <p>E. Major Performers: Not applicable</p>

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Exhibit R-2a, RDT&E Project Justification							Date: February 2005	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Information Operations				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Information Operations	0.0	3.710	4.237	4.316	4.521	4.515	4.548	4.650
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A. Mission Description and Budget Item Justification: Information Operations contains classified programs.								
B. Accomplishments/Planned Program								
	FY 2004	FY 2005	FY 2006	FY 2007				
Accomplishment/ Effort/Subtotal Cost	0	3.710	4.237	4.316				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2004 Accomplishments: Not applicable</p> <p>FY 2005 Accomplishments: Details are classified.</p> <p>FY 2006 Plans: Details are classified.</p> <p>FY 2007 Plans: Details are classified.</p>								

C. Other Program Funding Summary: Not applicable

D. Acquisition Strategy: Not applicable

E. Major Performers: Details are classified.

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Exhibit R-2a, RDT&E Project Justification							Date: February 2005	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Foreign Supplier Assessment Center (FSAC)				
Cost (\$ in millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Foreign Supplier Assessment Center	0.0	3.000	0.0	0.0	0.0	0.0	0.0	0.0
RDT&E Articles Quantity	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
A. Mission Description and Budget Item Justification:								
<p>The FSAC's goal is to ensure that the U.S. Government is fully aware of foreign involvement in DoD programs by conducting a counterintelligence and security due diligence in the review of foreign suppliers. The FSAC will assess current and prospective foreign suppliers of products and services, including components for weapons systems, automation hardware, and various forms of software, to the DoD. The number of foreign prime contractors identified in the WHS 350 database alone was over 4,500 in FY03, which does not include subcontractors. The FSAC effort is intended to provide a comprehensive look at the entire DoD supplier base – to eventually examine all tiers of suppliers, address the criticality of subsystems, components, piece-parts, and materials, identify linkages among transnational organizations, and to assess vulnerabilities and potential threats. The resulting product will include a company profile, threat assessment, and recommended countermeasures, which will be available in the FSAC database to U.S. Government decision-makers.</p>								
B. Accomplishments/Planned Program								
	FY 2004	FY 2005	FY 2006	FY 2007				
Accomplishment/ Effort/Subtotal Cost	0.0	3.000	0.0	0.0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2004 Accomplishments: See R-2 for PE 0605710D8Z.</p> <p>FY 2005 Accomplishments:</p> <ul style="list-style-type: none"> - Conduct analysis of prime DoD contractors in order to identify foreign suppliers of services and products. - Using open source data and commercially available services to include Dun & Bradstreet and LexisNexis, conduct a review of contractors claiming they provide supplies and services to DoD. Analyze these suppliers and compare the results with the analysis of prime DoD contractors in an attempt to identify foreign content and assess vulnerabilities inherent in that content 								

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- Using collateral 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. war fighting capabilities.
- Conduct threat assessments of specific foreign suppliers identified by DoD.
- Develop and implement a Quality Assurance Program to ensure analytical methodology and product deliverable remain consistent with Government-identified requirements.
- Develop a Request For Information (RFI) management and tracking mechanism to ensure all tasks are fully serviced.

FY 2006 Plans: Not applicable

FY 2007 Plans: Not applicable

C. Other Program Funding Summary: Not applicable

D. Acquisition Strategy: Not applicable

E. Major Performers: MZM Inc.