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Exhibit R-2, RDT&E Budget Item Justification						Date: February 2007		
Appropriation/Budget Activity RDT&E Defense-Wide, BA 6				R-1 Item Nomenclature: General Support to USD(Intelligence) PE 0605200D8Z				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Total PE Cost	6.039	5.605	4.574	4.387	6.305	6.624	6.933	7.144
Intelligence Support	.752	.810	0	0	0	0	0	0
Resource Database Support	.277	.298	0	.313	.315	.316	.321	.326
Information Operations	4.169	4.497	0	0	0	0	0	0
Foreign Supplier Assessment Ctr	.841	0	0	0	0	0	0	0
Developmental Activities	0	0	1.690	1.018	2.842	3.203	3.406	3.609
Warfighter Support	0	0	2.884	3.056	3.148	3.105	3.206	3.209
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 was a FY 2006 Congressional add. Developmental Activities is a new project providing innovative approaches to address intelligence, intelligence-related capabilities, and intelligence sharing. Warfighter Support is a new project focusing on technologies and their applications on activities of the OUSD(I).								
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 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>				
Previous President's Budget	14.054	5.637	5.910	5.909				
Current President's Budget	6.039	5.605	4.574	4.387				
Total Adjustments	-8.015	-.032	- 1.336	- 1.522				
Congressional program reductions		-.032						
Congressional rescissions								
Congressional increases								
Department adjustments			- 1.336	- 1.522				
Internal Reprogramming	-8.015							
Change Summary Explanation: FY 2006: \$8.015 Internal Reprogramming to O&MDW for FSAC.								

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FY 2007: \$.032M Congressional reductions

FY 2008: \$1.336 Department net decrease incorporating transfer-out of two projects to new program elements, and addition of funding for Developmental Activities and Warfighter Support

FY 2009: \$1.522M Department net decrease, incorporating transfer-out of two projects to new program elements, and addition of funding for Developmental Activities and Warfighter Support

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Applicable

E. Performance Metrics:

Intelligence Support: Classified

Resource Database Support: Accuracy and completeness of financial data capture for all Intelligence elements within the DoD in support of SecDef, OMB and Congress

Information Operations: Classified

Foreign Supplier Assessment Center: Accuracy of threat and vulnerability assessment tabulated on foreign service/product suppliers to protect critical United States warfighting technologies

Developmental Activities: Classified

Warfighter Support: Classified

Exhibit R-2a, RDT&E Project Justification							Date: February 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Intelligence Support				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Intelligence Support	.752	.810	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 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 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	.752	.810	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2006 Accomplishments: Mission Support</p> <p>FY 2007 Accomplishments: Mission Support</p> <p>FY 2008 Plans: N/A</p> <p>FY 2009 Plans: N/A</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 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Resource Database Support				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Resource Database Support	.277	.298	0	.313	.315	.316	.321	.326
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 MIP Congressional Justification Book (CJB). Supports transition from current applications and databases to an integrated automated resource management system.</p>								
B. Accomplishments/Planned Program								
	FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	.277	.298	0	.313				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2006 Accomplishments: Continued 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 2007 Accomplishments: Developed automated database functionality/capability to support PPBE, CPBS and MIP business processes and MIP CJB requirements.</p> <p>FY 2008 Plans: No funding. Will continue efforts using FY07 funds.</p> <p>FY 2009 Plans: Continued design and development of MIP taxonomy to support MIP business processes and CJB requirements within PPBE.</p>								

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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 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Information Operations				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Information Operations	4.169	4.497	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: Information Operations contains classified programs.								
B. Accomplishments/Planned Program								
	FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	4.169	4.497	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2006 Accomplishments: Classified.</p> <p>FY 2007 Accomplishments: Classified.</p> <p>FY 2008 Plans: Classified.</p> <p>FY 2009 Plans: Classified.</p> <p>C. Other Program Funding Summary: Not applicable</p> <p>D. Acquisition Strategy: Not applicable</p> <p>E. Major Performers: Classified.</p>								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Foreign Supplier Assessment Center (FSAC)				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Foreign Supplier Assessment Center	.841	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 6,900 in FY04, 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 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	.841	0	0	0				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2006 Accomplishments:</p> <ul style="list-style-type: none"> - Develop/Maintain Repository and Database -- Document Requirements /Deploy; Test; Interface - Provide Assessments -- Number of Assessments Dependent on Funding -- Vet Reassessment Methodology -- Develop Metrics 								

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- Develop Policy to Support FSAC Initiative
 - Obtain Support from AT&L and Others; Research/Document Existing Policies / Draft Policy
- Support Related DoD & National Strategy/Initiatives
 - Continue Identifying & Researching, Sharing & Coordinating Development Plans
 - Incorporate Related Initiatives
 - Participate in Working Groups & Conferences

FY 2007 Accomplishments: Project terminated.

FY 2008 Plans: Not applicable

FY 2009 Plans: Not applicable

C. Other Program Funding Summary: Not applicable

D. Acquisition Strategy: Not applicable

E. Major Performers: Athena

Exhibit R-2a, RDT&E Project Justification							Date: February 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Developmental Activities				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Developmental Activities	0	0	1.690	1.018	2.842	3.203	3.406	3.609
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:								
This program focuses on developmental technologies, methodologies, and capabilities. These activities will provide unique and innovative approaches to address intelligence, intelligence related capabilities, and intelligence sharing initiatives.								
B. Accomplishments/Planned Program								
	FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	0	0	1.690	1.018				
ORDT&E Articles Quantity	N/A	N/A	N/A	N/A				
FY 2006 Accomplishments: N/A								
FY 2007 Accomplishments: N/A								
FY 2008 Plans: Mission Support								
FY 2009 Plans: Mission Support								

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Applicable

E. Major Performers: Classified

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Exhibit R-2a, RDT&E Project Justification							Date: February 2007	
Appropriation/Budget Activity RDT&E,DW BA 6				Project Name and Number: Warfighter Support				
Cost (\$ in millions)	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Warfighter Support	0	0	2.884	3.056	3.148	3105	3.206	3.209
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>This program focuses on technologies and their applications on activities of the OUSD(I), and includes evaluation of concepts, technology development, and feasibility studies related to intelligence processes, shortfalls, and requirements that affects intelligence policy, planning and operational guidance.</p>								
B. Accomplishments/Planned Program								
	FY 2006	FY 2007	FY 2008	FY 2009				
Accomplishment/ Effort/Subtotal Cost	0	0	2.884	3.056				
RDT&E Articles Quantity	N/A	N/A	N/A	N/A				
<p>FY 2006 Accomplishments: N/A</p> <p>FY 2007 Accomplishments: N/A</p> <p>FY 2008 Plans: Mission Support</p> <p>FY 2009 Plans: Mission Support</p>								

C. Other Program Funding Summary: Not Applicable

D. Acquisition Strategy: Not Applicable

E. Major Performers: Classified