

UNCLASSIFIED

PE NUMBER: 0305146F
 PE TITLE: Defense Joint Counter Intelligence Program

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305146F Defense Joint Counter Intelligence Program
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.000	0.039	0.040	0.041	0.042	0.043	0.000	0.000
1931 TECH SURVEIL COUNTER MEAS EQPT	0.000	0.000	0.039	0.040	0.041	0.042	0.043	0.000	0.000

(U) A. Mission Description and Budget Item Justification

This effort encompasses protection of defense critical technology and infrastructure, personnel, and operations from foreign intelligence services, terrorists and other covert and clandestine threats. There are five sub-projects; CI Support to Force Protection, CI Support to Combatant Commands and Defense Agencies, Research Critical Technology Protection, CI Information Infrastructure Protection and CI Technical Services.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget	0.000	0.000	0.000
(U) Current PBR/President's Budget	0.000	0.000	0.039
(U) Total Adjustments	0.000		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
Funding for the Air Force CounterIntelligence (CI) mission.			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2008

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305146F Defense Joint Counter Intelligence Program			PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT		
Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
1931 TECH SURVEIL COUNTER MEAS EQPT	0.000	0.000	0.039	0.040	0.041	0.042	0.043	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**
 This effort encompasses protection of defense critical technology and infrastructure, personnel, and operations from foreign intelligence services, terrorists and other covert and clandestine threats. There are five sub-projects; CI Support to Force Protection, CI Support to Combatant Commands and Defense Agencies, Research Critical Technology Protection, CI Information Infrastructure Protection and CI Technical Services.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) funds manpower authorizations, support equipment, necessary facilities and associated costs.			0.039
(U)			
(U)			
(U) Total Cost	0.000	0.000	0.039

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Cost to Complete</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>		
(U) PE35128F, Security/Investigative Activities	0.507	0.829	0.793	0.804	0.809	0.823	0.841	Continuing	TBD

(U) **D. Acquisition Strategy**
 Accomplished jointly within the DoD, Counterintelligence, and Law Enforcement communities with the various government laboratories, and major defense contractors to identify locations with the ability to develop investigative tools unique to our mission needs.

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2008

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0305146F Defense Joint Counter Intelligence Program					1931 TECH SURVEIL COUNTER MEAS EQPT			
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>												
Technical Services	various	various	0.000	0.000		0.000		0.039		Continuing	TBD	
Subtotal Product Development			0.000	0.000		0.000		0.039		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>												
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		0.039		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2008

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

**0305146F Defense Joint Counter
Intelligence Program**

PROJECT NUMBER AND TITLE

**1931 TECH SURVEIL COUNTER
MEAS EQPT**

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0305146F Defense Joint Counter Intelligence Program	PROJECT NUMBER AND TITLE 1931 TECH SURVEIL COUNTER MEAS EQPT
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(U) <u>Schedule Profile</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) N/A			