

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
---	----------------------------

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>				PE 0203345D8Z: <i>Operations Security (OPSEC)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	1.777	-	1.777	2.925	5.620	7.417	9.403	Continuing	Continuing
0000: <i>OPSEC</i>	-	-	1.777	-	1.777	2.925	5.620	7.417	9.403	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Joint Operations Security Initiative (JOSI) enhancement consists of six components:

1. OPSEC Force Evaluation - will focus on billets, personnel identifications and tracking, allocation, and operational employment.
2. OPSEC Training and Education - will focus on exercise support and formal education curricula review and development.
3. OPSEC Intelligence Support - will establish governance processes and procedures for OPSEC intelligence integration that will focus on the integration of special intelligence requirements; intelligence and threat repository support; Open Source Intelligence, Human Intelligence, and Signals Intelligence support; and intelligence support to Military Deception in support of OPSEC.
4. OPSEC Technology and Tools Research, Testing, and Development - will identify emerging technologies and tools consisting of physical means, technical means, and administrative means.
5. OPSEC Measures and Countermeasures Assessments - will focus on friendly and adversary assessments. Assessment criteria will be based on observable actions, indicators, or information that will provide the bases for identifying control measures such as: Action Controls, Countermeasures, and Counter Analysis.
6. OPSEC Governance - will consist of the development and oversight of infrastructure, policy, authorities, and warfighter advocacy across the Joint community and the Defense support agencies.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	1.777	-	1.777
Total Adjustments	-	-	1.777	-	1.777
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• New Start Program	-	-	1.780	-	1.780
• Economic Assumptions	-	-	-0.003	-	-0.003

UNCLASSIFIED

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense		DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0203345D8Z: <i>Operations Security (OPSEC)</i>		
C. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012
Title: Joint Operations Security Initiative (JOSI) FY 2010 Accomplishments: Not Applicable FY 2011 Plans: Not Applicable FY 2012 Plans: - Begin plans and studies addressing JOSI's six components (i.e. Force Evaluation, Training and Education, Intelligence Support, Technology Tools Research, Measures/Countermeasures Assessments, and Governance) - Implement plans and recommendations		-	-	1.777
Accomplishments/Planned Programs Subtotals		-	-	1.777
D. Other Program Funding Summary (\$ in Millions) N/A				
E. Acquisition Strategy N/A				
F. Performance Metrics (U) Performance metrics are measured through internal management controls and external assessments. Performance metrics include, but are not limited to time, money, realism, and fidelity as defined below: - Time - Will the effort enable the warfighter to speed up processes faster than current capabilities allow? - Money - Will the effort enable the warfighter to reduce duplication of effort and to prepare and execute events at a more effective and efficient cost than current capabilities allow? - Realism - Will the effort enable the warfighter to create an environment that is closer to the real world environment than current capabilities allow? - Fidelity - Will the effort ensure unity of efforts throughout the IO, Cyber, and IOI Communities?				

UNCLASSIFIED