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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Office of Secretary Of Defense	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0305103D8Z: <i>Cyber Security Initiative</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	0.984	0.501	0.411	-	0.411	0.403	0.416	0.424	0.428	Continuing	Continuing
371: <i>Cyber Security Initiative</i>	0.984	0.501	0.411	-	0.411	0.403	0.416	0.424	0.428	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

This initiative supports a family of Program Elements within this Program Element number that will properly align DoD-wide activities associated with Cyber Security. Activities include development/implementation of Cyber Security plans, assessments and strategies and procurement of associated hardware/software technologies. This program is funded under Budget Activity 7, Operational System Development.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	0.985	0.501	0.502	-	0.502
Current President's Budget	0.984	0.501	0.411	-	0.411
Total Adjustments	-0.001	-	-0.091	-	-0.091
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-0.001	-	-	-	-
• OSD Studies Contracts Efficiency	-	-	-0.040	-	-0.040
• DoD Service Support Contracts Efficiency	-	-	-0.026	-	-0.026
• NII Contractor Efficiency	-	-	-0.025	-	-0.025

Change Summary Explanation

FY 2010: Program adjustment -0.001 million.

FY 2011: No change.

FY 2012: OSD Studies contracts efficiency -0.040 million, NII Contractor efficiency -0.025 million, DoD Service Support Contracts efficiency -0.026 million.

Studies contract Efficiencies will be realized by reducing the number of studies that we participate in while still supporting enterprise-wide information technology goals critical to DoD Mission.

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0305103D8Z: Cyber Security Initiative							
Service Support Contract efficiencies will be realized by reducing the reliance on DoD Service Support Contractors by utilizing in-house government support in a constrained personnel and resource environment. NII reduction to contractor staff efficiencies will be realized by continuing to provide policy, guidance, program oversight, and resource management for command and control (C2), communications, spectrum, information assurance, and Information Technology programs with significantly less contractor support.											
C. Accomplishments/Planned Programs (\$ in Millions)									FY 2010	FY 2011	FY 2012
Title: Cyber Security Initiative									0.984	0.501	0.411
FY 2010 Accomplishments: •Details provided at higher classification under separate cover.											
FY 2011 Plans: •Details provided at higher classification under separate cover.											
FY 2012 Plans: •Details provided at higher classification under separate cover.											
Accomplishments/Planned Programs Subtotals									0.984	0.501	0.411
D. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• 0305103D8Z: Cyber Security Initiative	17.260	3.339	17.355		17.355	21.506	9.849	10.244	10.524	Continuing	Continuing
E. Acquisition Strategy •Details provided at higher classification under separate cover.											
F. Performance Metrics •Details provided at higher classification under separate cover.											

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