

**UNCLASSIFIED**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification:</b> PB 2013 Office of Secretary Of Defense	<b>DATE:</b> February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0305103D8Z: <i>Cyber Security Initiative</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.496	0.411	-	-	-	-	-	-	-	Continuing	Continuing
371: <i>Cyber Security Initiative</i>	0.496	0.411	-	-	-	-	-	-	-	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>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>
Previous President's Budget	0.501	0.411	0.403	-	0.403
Current President's Budget	0.496	0.411	-	-	-
Total Adjustments	-0.005	-	-0.403	-	-0.403
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-0.005	-	-	-	-
• Reprogramming	-	-	-0.403	-	-0.403

**Change Summary Explanation**

FY 2012: No change.

FY 2013: Funding reprogrammed to O&M to support National Initiative for Cybersecurity Education -0.403 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.

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.

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<b>APPROPRIATION/BUDGET ACTIVITY</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				<b>R-1 ITEM NOMENCLATURE</b> PE 0305103D8Z: <i>Cyber Security Initiative</i>							

  

<b>C. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Title:</b> Cyber Security Initiative  <b>FY 2011 Accomplishments:</b> •Details provided at higher classification under separate cover.  <b>FY 2012 Plans:</b> •Details provided at higher classification under separate cover.  <b>FY 2013 Plans:</b> •Details provided at higher classification under separate cover.	0.496	0.411	-
<b>Accomplishments/Planned Programs Subtotals</b>	0.496	0.411	-

  

<b>D. Other Program Funding Summary (\$ in Millions)</b>											
<b>Line Item</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
• 0305103D8Z: <i>Cyber Security Initiative</i>	3.149	17.348	24.221		24.221	11.232	11.426	11.616	11.726	Continuing	Continuing

  

<b>E. Acquisition Strategy</b> •Details provided at higher classification under separate cover.
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<b>F. Performance Metrics</b> •Details provided at higher classification under separate cover.
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