

**UNCLASSIFIED**

**Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Defense Information Systems Agency** **DATE:** February 2010

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

| COST (\$ in Millions)                 | FY 2009 Actual | FY 2010 Estimate | FY 2011 Base Estimate | FY 2011 OCO Estimate | FY 2011 Total Estimate | FY 2012 Estimate | FY 2013 Estimate | FY 2014 Estimate | FY 2015 Estimate | Cost To Complete | Total Cost |
|---------------------------------------|----------------|------------------|-----------------------|----------------------|------------------------|------------------|------------------|------------------|------------------|------------------|------------|
| Total Program Element                 | 12.800         | 10.038           | 2.251                 | 0.000                | 2.251                  | 2.529            | 2.153            | 2.269            | 2.320            | Continuing       | Continuing |
| XXX: <i>Cyber Security Initiative</i> | 12.800         | 10.038           | 2.251                 | 0.000                | 2.251                  | 2.529            | 2.153            | 2.269            | 2.320            | Continuing       | Continuing |

**A. Mission Description and Budget Item Justification**

This is a classified program. Details will be provided upon request.

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

|                                     | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011 Base</u> | <u>FY 2011 OCO</u> | <u>FY 2011 Total</u> |
|-------------------------------------|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget         | 12.765         | 10.080         | 0.000               | 0.000              | 0.000                |
| Current President's Budget          | 12.800         | 10.038         | 2.251               | 0.000              | 2.251                |
| Total Adjustments                   | 0.035          | -0.042         | 2.251               | 0.000              | 2.251                |
| • Congressional General Reductions  |                | -0.042         |                     |                    |                      |
| • Congressional Directed Reductions |                | 0.000          |                     |                    |                      |
| • Congressional Rescissions         | 0.000          | 0.000          |                     |                    |                      |
| • Congressional Adds                |                | 0.000          |                     |                    |                      |
| • Congressional Directed Transfers  |                | 0.000          |                     |                    |                      |
| • Reprogrammings                    | 0.000          | 0.000          |                     |                    |                      |
| • SBIR/STTR Transfer                | 0.000          | 0.000          |                     |                    |                      |
| • Other Adjustments                 | 0.035          | 0.000          | 2.251               | 0.000              | 2.251                |

**Change Summary Explanation**

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|   |                       |                         |                              |   |                               |                         |                         |   |                            |                         |                   |  |
|---|-----------------------|-------------------------|------------------------------|---|-------------------------------|-------------------------|-------------------------|---|----------------------------|-------------------------|-------------------|--|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Defense Information Systems Agency  |                       |                         |                              |   |                               |                         |                         |   | <b>DATE:</b> February 2010 |                         |                   |  |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i><br>BA 7: <i>Operational Systems Development</i>                             |                       |                         |                              | <b>R-1 ITEM NOMENCLATURE</b><br>PE 0305103K: <i>Cyber Security Initiative</i> |                               |                         |                         | <b>PROJECT</b><br>XXX: <i>Cyber Security Initiative</i> |                            |                         |                   |  |
| <b>COST (\$ in Millions)</b>  | <b>FY 2009 Actual</b> | <b>FY 2010 Estimate</b> | <b>FY 2011 Base Estimate</b> | <b>FY 2011 OCO Estimate</b>   | <b>FY 2011 Total Estimate</b> | <b>FY 2012 Estimate</b> | <b>FY 2013 Estimate</b> | <b>FY 2014 Estimate</b>                                 | <b>FY 2015 Estimate</b>    | <b>Cost To Complete</b> | <b>Total Cost</b> |  |
| XXX: <i>Cyber Security Initiative</i>   | 12.800                | 10.038                  | 2.251                        | 0.000   | 2.251                         | 2.529                   | 2.153                   | 2.269   | 2.320                      | Continuing              | Continuing        |  |
| Quantity of RDT&E Articles  |                       |                         |                              |   |                               |                         |                         |   |                            |                         |                   |  |
| <b>A. Mission Description and Budget Item Justification</b><br>Classified.  |                       |                         |                              |   |                               |                         |                         |   |                            |                         |                   |  |
| <b>B. Accomplishments/Planned Program (\$ in Millions)</b>  |                       |                         |                              |   |                               |                         |                         |   |                            |                         |                   |  |
|   |                       |                         |                              |   |                               | <b>FY 2009</b>          | <b>FY 2010</b>          | <b>FY 2011 Base</b>                                     | <b>FY 2011 OCO</b>         | <b>FY 2011 Total</b>    |                   |  |
| Cyber Security Initiative<br>Classified.<br><br><i>FY 2009 Accomplishments:</i><br>Classified.<br><br><i>FY 2010 Plans:</i><br>Classified.<br><br><i>FY 2011 Base Plans:</i><br>Classified. |                       |                         |                              |   |                               | 12.800                  | 10.038                  | 2.251   | 0.000                      | 2.251                   |                   |  |
| Accomplishments/Planned Programs Subtotals  |                       |                         |                              |   |                               | 12.800                  | 10.038                  | 2.251   | 0.000                      | 2.251                   |                   |  |

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2011 Defense Information Systems Agency  |   | <b>DATE:</b> February 2010                              |
| <b>APPROPRIATION/BUDGET ACTIVITY</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide</i><br>BA 7: <i>Operational Systems Development</i> | <b>R-1 ITEM NOMENCLATURE</b><br>PE 0305103K: <i>Cyber Security Initiative</i> | <b>PROJECT</b><br>XXX: <i>Cyber Security Initiative</i> |
| <b>C. Other Program Funding Summary (\$ in Millions)</b><br>N/A   |   |   |
| <b>D. Acquisition Strategy</b><br>Classified.   |   |   |
| <b>E. Performance Metrics</b><br>Classified.  |   |   |

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