Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*

COST ($ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	-	10.313	11.288	8.957	-	8.957	9.148	9.658	10.261	10.400	Continuing	Continuing
140: *Information Systems Security Program*	-	10.313	11.288	8.957	-	8.957	9.148	9.658	10.261	10.400	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DoD CIO Information Systems Security Program (ISSP) provides for focused research, development, testing and integration of technology and technical solutions critical to the Defense Cybersecurity and Information Assurance Program to meet the requirements of 10 USC 2224 (Defense Information Assurance Program), 44 USC 3544, (Federal Information Security Management Act of 2002), OMB Circular A-130, and DoD Directives/Instructions 8510, 8530 and 8540. This program is funded under Budget activity 7, Operational System Development because it integrates technology and technical solutions to the Defense Information Assurance Program.

ISSP RDT&E funds support the DoD CIO and its mission partners on architecting, engineering, and technical matters for developing governance processes and structures; on evolving and enabling a more integrated and synchronized Joint Information Environment that will leverage a single and converged joint enterprise IT platform; on the continued development of the U.S. Government's ability to prevent and defend against commercial information and communications technology supply-chain attacks on its mission critical systems, networks, and devices; on improving oversight of the life-cycle management of cybersecurity risks; and on the integration of cybersecurity standards, methods, and procedures across the DoD for a more robust and resilient cybersecurity posture.

B. Program Change Summary ($ in Millions)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Previous President's Budget	10.638	11.304	10.127	-	10.127
Current President's Budget	10.313	11.288	8.957	-	8.957
Total Adjustments	-0.325	-0.016	-1.170	-	-1.170
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.321	-			
• Program Adjustment	-0.004	-	-1.146	-	-1.146
• FFRDC Reduction	-	-0.016	-	-	-
• Economic Assumption	-	-	-0.024	-	-0.024

Change Summary Explanation

FY 2014: SBIR/STTR reduction -0.321 million, Program Adjustment -0.004 million.

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Office of the Secretary Of Defense	Date: February 2015
Appropriation/Budget Activity 0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development*	**R-1 Program Element (Number/Name)** PE 0303140D8Z *I Information Systems Security Program*

FY 2015: FFRDC Reduction -0.016 million.

FY 2016: Economic Assumption -0.024, Program Adjustment -1.146 million.

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense											Date: February 2015	
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303140D8Z / *Information Systems Security Program*				Project (Number/Name) 140 / *Information Systems Security Program*			
COST ($ in Millions)	**Prior Years**	**FY 2014**	**FY 2015**	**FY 2016 Base**	**FY 2016 OCO**	**FY 2016 Total**	**FY 2017**	**FY 2018**	**FY 2019**	**FY 2020**	**Cost To Complete**	**Total Cost**
140: *Information Systems Security Program*	-	10.313	11.288	8.957	-	8.957	9.148	9.658	10.261	10.400	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD CIO Information Systems Security Program (ISSP) provides for focused research, development, testing and integration of technology and technical solutions critical to the Defense Cybersecurity and Information Assurance Program to meet the requirements of 10 USC 2224 (Defense Information Assurance Program), 44 USC 3544, (Federal Information Security Management Act of 2002), OMB Circular A-130, and DoD Directives/Instructions 8510, 8530 and 8540. This program is funded under Budget activity 7, Operational System Development because it integrates technology and technical solutions to the Defense Information Assurance Program.

ISSP RDT&E funds support the DoD CIO and its mission partners on architecting, engineering, and technical matters for developing governance processes and structures; on evolving and enabling a more integrated and synchronized Joint Information Environment that will leverage a single and converged joint enterprise IT platform; on the continued development of the U.S. Government's ability to prevent and defend against commercial information and communications technology supply-chain attacks on its mission critical systems, networks, and devices; on improving oversight of the life-cycle management of cybersecurity risks; and on the integration of cybersecurity standards, methods, and procedures across the DoD for a more robust and resilient cybersecurity posture.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
Title: Information Systems Security Program Plans and Accomplishments	10.313	11.288	8.957
FY 2014 Accomplishments: Supported development of the architecture and engineering elements of Joint Information Environment (JIE) and Joint Regional Security Stacks (JRSS) security requirements for the DoD. • Developed concepts and capabilities towards a comprehensive cybersecurity awareness and protection program, to support more consistent protection from supply chain exploitation and attack within/by individual procurements of materiel and services on which the DoD systems, networks, and missions depend. • Performed research and analyses regarding the development of standards and associated Supply Chain Risk Management (SCRM) protection methods -- with respect to people-process-technology-metrics for SCRM, Hardware, Software, and a Lifecycle Cybersecurity Risk Management administration. • Developed and initiated a 5-week iCollege SCRM elective course at the National Def. University.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Along with OUSD AT&L, developed a proof-of-concept Adversary Threat Model that purposes to inform the DoD's Risk Management Framework (RMF) to address cybersecurity in complex systems acquired by the US Government. This Adversary Threat Model will inform the RMF and the Program Protection Plans, and aims to improve cybersecurity in the design and development of acquisition program test plans. • Supported developing the capability of assessing of potential cyber threats to major weapon systems and tactical communication systems, to include the identification of gaps and requirements for better understanding of advanced threats in the acquisition and integration of commercial and customized technologies into critical systems, and development of proposed courses of action and countermeasures. • Developed draft DoD security control and assessment guidance and procedures in support of NIST special publications to better enable certification and accreditation reciprocity, standardized testing, and compliance validation across the DoD. • Continued to evolve and refine the DoD Cloud and Mobile Device Strategy and Roadmap, to include policy and IA capabilities, necessary to support "end-to-end" IA capability for the Joint Information Environment (JIE), and for mobile enterprise services such as discovery, collaboration, messaging, mediation, data tagging, and other services. • Conduct Cyber Security program reviews with mission partners to address program implementation, resourcing issues, and requirements definition and refinement. • Developed, coordinated, and maintained Cyber metrics for reporting to DoD-CIO, DCMO and other organizations as necessary. • Developed various policy directives, instructions, and guidance documents on cybersecurity workforce, cross domain, network defense, and integrating cybersecurity throughout the acquisition life-cycle. • Initiated a more robust acquisition oversight process via updated acquisition policies/guidance to reflect integrated life-cycle cybersecurity risk management concepts and the on-going implementation of supply-chain-risk-management key practices and test and evaluation processes across DoD. • Supported development of the architecture and engineering of cloud computing and core data center security requirements for DoD, and synchronized Cloud security processes across DoD, and with other mission partners, and developed an initial command-and-control process model for commercial cloud implementation in coordination with other Fed Agencies.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Supported development of a charter document as part of a strategic plan for information security and continuous monitoring of DoD networks and systems. • Developed a plan to effectively implement and integration recommendations of existing computer network defense, public-key-infrastructure, and related initiatives applicable to migrating to a Joint Information Environment (JIE). ***FY 2015 Plans:*** Develop and provide required engineering support for critical architectures, to include the Joint Information Environment, C4I tactical networks, and for coalition and other mission partners. • Develop and implement strategies for successful defenses and operations in the event of sophisticated cyber adversaries and large-scale cyber incidents. • Develop, refine, and implement a Joint Information Environment single security architecture strategy, and the related strategic metrics and enhanced analytical capabilities. • Conduct research to develop means of assessing and prioritizing supply-chain threats and responses, for training regarding threats and risks, and for program protection plans to address supply-chain risks, to help ensure implementation of consistent protection practices from supply chain exploitation and attack within/by individual procurements of materiel and services on which the DoD systems, networks, and missions depend. • Support development and implementation of a more robust governance mechanism to minimize supply chain risks across the DoD components and activities. • Develop an overarching international standard, or an improved integrated family of existing standards, for improving supply-chain-risk-management. • Develop the means for improved mission assurance, mitigation analyses, and vulnerability detection via hardware and software testing, and for acquisitions that are better integrated with informed threat prospects. • Continue to develop and publish supportive standards, guidance, and processes on the web-based Knowledge Service, for the continual reauthorization and cyber strengthening of information systems, and in satisfaction of requirements mandated by OMB Circular A-130.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Continue to support key acquisition programs-of-record (i.e., Major Automated Information Systems; Major Defense Acquisition Programs, and other special interest developmental and acquisition activities) to drive the development and implementation of more effective cybersecurity strategies, risk management plans, and processes. • Develop, publish, and refine DoD mobility strategy, and processes for use of commercial Cloud providers. • Develop Cloud computing security guidance that details cybersecurity guidance and procedures for use by potential commercial Cloud service providers. • Continue oversight of the policies and capabilities to support comprehensive cybersecurity capability for the Joint Information Environment (JIE), including the DoD Cloud and mobile device strategies and roadmaps. ***FY 2016 Plans:*** Continue to develop and provide required engineering support for critical architectures, to include the Joint Information Environment, C4I tactical networks, and for coalition and other mission partners. • Continue to develop and implement strategies for successful defenses and operations in the event of sophisticated cyber adversaries and large-scale cyber incidents. • Continue to develop, refine, and implement a Joint Information Environment single security architecture strategy, and the related strategic metrics and enhanced analytical capabilities. • Continue to research to develop means of assessing and prioritizing supply-chain threats and responses, for training regarding threats and risks, and for program protection plans to address supply-chain risks, to help ensure implementation of consistent protection practices from supply chain exploitation and attack within/by individual procurements of materiel and services on which the DoD systems, networks, and missions depend.. • Continue development and implementation of a more robust governance mechanism to minimize supply chain risks across the DoD components and activities. • Continue to develop an overarching international standard, or an improved integrated family of existing standards, for improving supply-chain-risk-management.			

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2014	FY 2015	FY 2016
• Continue to develop the means for improved mission assurance, mitigation analyses, and vulnerability detection via hardware and software testing, and for acquisitions that are better integrated with informed threat prospects. • Continue to develop and publish supportive standards, guidance, and processes on the web-based Knowledge Service, for the continual reauthorization and cyber strengthening of information systems, and in satisfaction of requirements mandated by OMB Circular A-130. • Continue to support key acquisition programs-of-record (i.e., Major Automated Information Systems; Major Defense Acquisition Programs, and other special interest developmental and acquisition activities) to drive the development and implementation of more effective cybersecurity strategies, risk management plans, and processes. • Continue to develop, publish, and refine DoD mobility strategy, and processes for use of commercial Cloud providers. • Continue to develop Cloud computing security guidance that details cybersecurity guidance and procedures for use by potential commercial Cloud service providers. • Continue the oversight of policies and capabilities to support comprehensive cybersecurity capability for the Joint Information Environment (JIE), including the DoD Cloud and mobile device strategies and roadmaps.			
Accomplishments/Planned Programs Subtotals	10.313	11.288	8.957

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• 0303140D8Z O&M DW: *Information System Security Program*	12.286	11.205	11.906	-	11.906	12.082	11.760	11.412	11.568	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

E. Performance Metrics

- Annual FISMA metrics

Exhibit R-2A, RDT&E Project Justification: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

- Evolving JIE cybersecurity metrics

Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Studies Analysis	Various	Various : Various	-	0.995	Jul 2014	1.057	Jul 2015	0.840	Jul 2016	-		0.840	Continuing	Continuing	Continuing
Technical Engineering Services	Various	Various : Various	-	5.016	Jul 2014	5.660	Jul 2015	4.486	Jul 2016	-		4.486	Continuing	Continuing	Continuing
Services Supporty	Various	Various : Various	-	0.099	Jul 2014	0.105	Jul 2015	0.083	Jul 2016	-		0.083	Continuing	Continuing	Continuing
		Subtotal	-	6.110		6.822		5.409		-		5.409	-	-	-

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2014 Cost	FY 2014 Award Date	FY 2015 Cost	FY 2015 Award Date	FY 2016 Base Cost	FY 2016 Base Award Date	FY 2016 OCO Cost	FY 2016 OCO Award Date	FY 2016 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Various	Various : Various	-	0.200	Jul 2014	0.212	Jul 2015	0.168	Jul 2016	-		0.168	Continuing	Continuing	Continuing
Engineering Support	FFRDC	Various : Various	-	2.910	Jul 2014	3.092	Jul 2015	2.457	Jul 2016	-		2.457	Continuing	Continuing	Continuing
R&D Support	Various	Various : Various	-	1.093	Jul 2014	1.162	Jul 2015	0.923	Jul 2016	-		0.923	Continuing	Continuing	Continuing
		Subtotal	-	4.203		4.466		3.548		-		3.548	-	-	-

	Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	10.313		11.288		8.957		-		8.957	-	-	-

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2016 Office of the Secretary Of Defense			Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*	

R4

PE: 0303140D8Z/ Information Systems Security Program

Funding supports focused research, development, testing and integration of technology and technical solutions critical to the Defense Information Assurance Program (10 USC 2224) through pilot programs and technology demonstration; investment in high leverage, near-term programs that offer immediate Information Assurance (IA) benefit.

	10/1/2013	10/1/2014	10/1/2015	10/1/2016	10/1/2017	10/1/2018	10/1/2019	10/1/2020
FY2014 Program Execution								
FY2015 Program Execution								
FY2016 Program Execution								
FY2017 Program Execution								
FY2018 Program Execution								
FY2019 Program Execution								
FY2020 Program Execution								

Exhibit R-4A, RDT&E Schedule Details: PB 2016 Office of the Secretary Of Defense		Date: February 2015
Appropriation/Budget Activity 0400 / 7	**R-1 Program Element (Number/Name)** PE 0303140D8Z / *Information Systems Security Program*	**Project (Number/Name)** 140 / *Information Systems Security Program*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
FY14 Project Execution	1	2014	4	2015
FY15 Project Execution	1	2015	4	2016
FY16 Project Execution	1	2016	4	2017
FY17 Project Execution	1	2017	4	2018
FY18 Project Execution	1	2018	4	2019
FY 19 Project Execution	1	2019	4	2020