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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	173.833	69.191	43.135	97.171	-	97.171	20.369	19.586	19.539	19.739	Continuing	Continuing
140: <i>Information Systems Security Program (ISSP)</i>	173.833	49.191	43.135	97.171	-	97.171	20.369	19.586	19.539	19.739	Continuing	Continuing
141: <i>ISSP - Center for Academic Excellence</i>	-	20.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Note

New Start (Y/N): No

A. Mission Description and Budget Item Justification

This program supports the Department's initiatives to Defend the Homeland and Build Sustainable and Long-Term Advantage.

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 (CS&IA) 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, DoD Directives/Instructions 8500, 8510, 8520, 8530, and 8540, and Executive Order 14028 "Improving the Nation's Cybersecurity". This program is funded under Budget Activity 7, Operational System Development, because it integrates technology and technical solutions to the Defense CS&IA Program.

ISSP RDT&E supports 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 DOD information environment that provides a network of shared core enterprise services for integrated information sharing and collaboration and to close identified gaps across all mission areas; on the protection of National Security Systems; on the adoption of zero trust cybersecurity principles; on the continued development of the U.S. Government's ability to prevent and defend against adversarial and/or 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.

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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>
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B. Program Change Summary (\$ in Millions)	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	69.191	43.135	17.076	-	17.076
Current President's Budget	69.191	43.135	97.171	-	97.171
Total Adjustments	0.000	0.000	80.095	-	80.095
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	-	-	80.095	-	80.095

Change Summary Explanation

FY 2024 funding increase due to Zero Trust initiative enhancements.

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

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 (ISSP)
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
140: Information Systems Security Program (ISSP)	173.833	49.191	43.135	97.171	-	97.171	20.369	19.586	19.539	19.739	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

New Start (Y/N): No

A. Mission Description and Budget Item Justification

This program supports the Department's initiatives to Defend the Homeland and Build Sustainable and Long-Term Advantage.

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 (CS&IA) 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, DoD Directives/Instructions 8500, 8510, 8520, 8530, and 8540, and Executive Order 14028 "Improving the Nation's Cybersecurity". This program is funded under Budget Activity 7, Operational System Development, because it integrates technology and technical solutions to the Defense CS&IA Program.

ISSP RDT&E supports 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 DOD information environment that provides a network of shared core enterprise services for integrated information sharing and collaboration and to close identified gaps across all mission areas; on the protection of National Security Systems; on the adoption of zero trust cybersecurity principles; on the continued development of the U.S. Government's ability to prevent and defend against adversarial and/or 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 2022	FY 2023	FY 2024
Title: Information Systems Security Program Plans and Accomplishments	49.191	43.135	97.171
FY 2023 Plans: \$35.290 million: Classified Add			
\$7.845 million: • Work with industry to develop new technologies that upgrade cybersecurity to current legacy networks and have the potential to evolve into systems that are part of a new cybersecurity architecture and command and control capability.			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>	Project (Number/Name) 140 / <i>Information Systems Security Program (ISSP)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> • Continue to develop and refine policies to support strategies for acquisition program protection and oversight. Develop strategies, standards, and tools to address supply chain risk management, and continue to collaborate with private industry for commercially acceptable global sourcing and supply chain standards. • Continue to evaluate cyber activities for more efficient mitigation investment decisions, to include metrics focused on the cybersecurity domain, and support for policy development and refinement, policy oversight and formulation of programmatic advice, and participation in various collaborative advisory and governance bodies. • Accelerate Cloud security guidance and procedures by commercial Cloud service providers, and continued refinement and oversight of policies and capabilities to support comprehensive cybersecurity capability for secure mobility processes in the DOD information environment. • Continue development and engineering support for critical DOD Information architectures, C4I tactical networks, coalition, and mission partner's networks. Support includes implementing the DOD information environment strategy, related metrics, analyses, DOD Information Environment) policies, Cybersecurity Reference architecture (CSRA) and Zero Trust Reference Architecture (ZTRA), and capabilities to ensure best value architectural decisions are made early to affect the most impact, while increasing mission and security for the entire DoD enterprise. • Continue to develop and implement strategies for successful defenses and operations in the event of sophisticated cyber adversaries and large-scale cyber incidents, to include threat-based system-security-engineering efforts and development of critical design artifacts (threat analyses, risk analyses, system-of- system-security architectures). • Support analyses on various aspects of cybersecurity for cloud-based computing for the DoD, applicable risk factors, and continual refinement of mitigation controls as part of the risk management framework regime in support of DoD CIO's goal of accelerating the adoption of cloud computing within the department. Robust and comprehensive Cloud Risk Management will assist the DoD community with addressing security requirements for systems transitioning to the commercial cloud. • Continue refinement and integration of policies with the risk management framework (RMF), supportive standards, guidance, efficiencies, and web-based processes to strengthen controls and protections for information systems. • Continue to improve mission assurance, mitigation analyses, and vulnerability detection (hardware and software testing) for acquisitions to build-in cybersecurity early (i.e., cybersecurity built in vice bolted on), especially key acquisition programs-of-record 			

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>	Project (Number/Name) 140 / <i>Information Systems Security Program (ISSP)</i>

B. Accomplishments/Planned Programs (\$ in Millions)

(i.e., Major Automated Information Systems; Major Defense Acquisition Programs, and other special interest developmental and acquisition activities). Investments include Program Protection, Systems Engineering, and Acquisition standards.

FY 2024 Plans:

\$10.000 million: Enhancement to accelerate secure internet protocol router network Zero Trust capabilities.

\$50.000 million: Native Zero Trust private cloud pilot

\$20.000 million: Native Zero Trust private cloud operational environment pilot.

\$17.171 million:

- Work with industry to develop new technologies that upgrade cybersecurity to current legacy networks and have the potential to evolve into systems that are part of a new cybersecurity architecture and command and control capability.
- Continue to develop and refine policies to support strategies for acquisition program protection and oversight. Develop strategies, standards, and tools to address supply chain risk management, and continue to collaborate with private industry for commercially acceptable global sourcing and supply chain standards.
- Continue to evaluate cyber activities for more efficient mitigation investment decisions, to include metrics focused on the cybersecurity domain, and support for policy development and refinement, policy oversight and formulation of programmatic advice, and participation in various collaborative advisory and governance bodies.
- Accelerate Cloud security guidance and procedures by commercial Cloud service providers, and continued refinement and oversight of policies and capabilities to support comprehensive cybersecurity capability for secure mobility processes in the DOD information environment..
- Continue development and engineering support for C4I tactical networks, coalition, and mission partner’s networks. Support includes implementing the Cybersecurity Reference architecture and Zero Trust architecture and strategy, related metrics, analyses, Joint Information Environment Single Security Architecture (SSA) policies, architectures, and capabilities to ensure best value architectural decisions are made early to affect the most impact, while increasing mission and security for the entire DoD enterprise.
- Continue to develop and implement strategies for successful defenses and operations in the event of sophisticated cyber adversaries and large-scale cyber incidents, to include threat-based system-security-engineering efforts and development of critical design artifacts (threat analyses, risk analyses, system-of- system-security architectures).

FY 2022	FY 2023	FY 2024

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2022	FY 2023	FY 2024
<ul style="list-style-type: none"> • Support analyses on various aspects of cybersecurity for cloud-based computing for the DoD, applicable risk factors, and continual refinement of mitigation controls as part of the risk management framework regime in support of DoD CIO’s goal of accelerating the adoption of cloud computing within the department. Robust and comprehensive Cloud Risk Management will assist the DoD community with addressing security requirements for systems transitioning to the commercial cloud. • Continue refinement and integration of policies with the risk management framework (RMF), supportive standards, guidance, efficiencies, and web-based processes to strengthen controls and protections for information systems. • Continue to improve mission assurance, mitigation analyses, and vulnerability detection (hardware and software testing) for acquisitions to build-in cybersecurity early (i.e., cybersecurity built in vice bolted on), especially key acquisition programs-of-record (i.e., Major Automated Information Systems; Major Defense Acquisition Programs, and other special interest developmental and acquisition activities). Investments include Program Protection, Systems Engineering, and Acquisition standards. <p>FY 2023 to FY 2024 Increase/Decrease Statement: FY 2024 funding increase due to Zero Trust initiative enhancements.</p>			
Accomplishments/Planned Programs Subtotals	49.191	43.135	97.171

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u> <u>Base</u>	<u>FY 2024</u> <u>OCO</u>	<u>FY 2024</u> <u>Total</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PE 0303140D8Z O&M DW: <i>Information System Security Program</i>	23.423	21.190	45.993	-	45.993	43.028	44.674	46.372	49.057	-	-

Remarks

D. Acquisition Strategy
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Office of the Secretary Of Defense												Date: March 2023			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 7				PE 0303140D8Z / Information Systems Security Program				140 / Information Systems Security Program (ISSP)							
Support (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Studies and Analysis	Option/Various	Various : Various	7.527	-		-		80.095		-		80.095	-	-	-
Technical Engineering Services	Option/Various	Various : Various	105.204	36.088	Jul 2022	33.785	Feb 2023	8.500	Mar 2024	-		8.500	-	-	-
Services Support	Option/Various	Various : Various	21.474	-		-		-		-		-	-	-	-
Subtotal			134.205	36.088		33.785		88.595		-		88.595	-	-	N/A
Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Option/Various	Various : Various	2.624	8.361	Mar 2022	8.612	Mar 2023	8.576	Mar 2024	-		8.576	Continuing	Continuing	-
Engineering Support	Option/Various	Various : Various	26.342	4.742	Apr 2022	0.738	Apr 2023	-		-		-	Continuing	Continuing	-
Research & Development	Option/Various	Various : Various	10.662	-		-		-		-		-	-	-	-
Subtotal			39.628	13.103		9.350		8.576		-		8.576	Continuing	Continuing	N/A
Remarks															
NA															
			Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract				
Project Cost Totals			173.833	49.191	43.135	97.171	-	97.171	Continuing	Continuing	N/A				
Remarks															
NA															

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense		Date: March 2023
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	FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028											
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
Information Systems Security Program (ISSP)																																				
FY 2022 Projected Execution	████████████████																																			
FY 2023 Projected Execution					████████████████																															
FY 2024 Projected Execution									████████████████																											
FY 2025 Projected Execution													████████████████																							
FY 2026 Projected Execution																	████████████████																			
FY 2027 Project Execution																					████████████████															

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>	Project (Number/Name) 140 / <i>Information Systems Security Program (ISSP)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Information Systems Security Program (ISSP)</i>				
FY 2022 Projected Execution	1	2022	4	2023
FY 2023 Projected Execution	1	2023	4	2024
FY 2024 Projected Execution	1	2024	4	2025
FY 2025 Projected Execution	1	2025	4	2026
FY 2026 Projected Execution	1	2026	4	2027
FY 2027 Project Execution	1	2027	4	2027

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / Information Systems Security Program	Project (Number/Name) 141 / ISSP - Center for Academic Excellence
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COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
141: ISSP - Center for Academic Excellence	-	20.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

New Start (Y/N): No

A. Mission Description and Budget Item Justification

This project supports the creation of a talent marketplace to recruit and retain current cyber professionals, develop the next generation federal cyber workforce, and advance academic resources for emerging cyber workforce operational requirements.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2022	FY 2023	FY 2024
Title: ISSP - Center for Academic Excellence	20.000	-	-
Description: This project supports the creation of a talent marketplace to recruit and retain current cyber professionals, develop the next generation federal cyber workforce, and advance academic resources for emerging cyber workforce operational requirements.			
Accomplishments/Planned Programs Subtotals	20.000	-	-

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Office of the Secretary Of Defense		Date: March 2023
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>	Project (Number/Name) 141 / <i>ISSP - Center for Academic Excellence</i>

FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

<i>ISSP - Center for Academic Excellence</i>	
FY 2022 Projected Execution	

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Office of the Secretary Of Defense **Date:** March 2023

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140D8Z / <i>Information Systems Security Program</i>	Project (Number/Name) 141 / <i>ISSP - Center for Academic Excellence</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>ISSP - Center for Academic Excellence</i>				
FY 2022 Projected Execution	1	2022	4	2023