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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2025 Office of the Secretary Of Defense **Date:** March 2024

<b>Appropriation/Budget Activity</b> 0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 7: Operational Systems Development</i>	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z I <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	243.024	43.208	97.171	31.127	0.000	31.127	30.662	30.951	31.508	32.009	Continuing	Continuing
140: <i>Information Systems Security Program (ISSP)</i>	243.024	43.208	97.171	31.127	0.000	31.127	30.662	30.951	31.508	32.009	Continuing	Continuing

**Note**

New Start (Y/N): No

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

The DoD CIO information systems security program (ISSP) provides focused defense cybersecurity and information assurance technology and technical solutions research, development, testing, and integration critical to meet the Title 10 U.S. Code Section 2224 (10 U.S.C. §2224) (Defense Information Assurance Program); Public Law 113-283 (Federal Information Security Modernization Act of 2014); Office of Management and Budget (OMB) Circular A-130; DoD cybersecurity-related instruction series, such as 8500, 8510, 8520, 8530, and 8540; Executive Order 14028, "Improving the Nation's Cybersecurity"; National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2022, Section 1528; National Cybersecurity Strategy (March 2023), OMB M-22-09, "Moving the U.S. Government Toward Zero Trust Cybersecurity Principles"; National Security Memorandum 8, "Memorandum on Improving the Cybersecurity of National Security, Department of Defense, and Intelligence Community Systems"; 2022 National Defense Strategy, and 2022 DoD Zero Trust (ZT) Strategy requirements.

ISSP supports the DoD CIO and its mission partners on: architecture, engineering, and technical matters to develop governance processes and structures; evolving and enabling a more integrated and synchronized DoD information environment that provides a shared core enterprise services network to integrate information sharing, collaboration, and close identified gaps across all mission areas; national security system protection; adopting ZT cybersecurity principles and attaining target level ZT (at a minimum) by the end of FY 2027, by providing strategic guidance, oversight, comprehensive training, and assessing proposed ZT solutions meeting target or advanced level ZT; developing 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; overseeing cybersecurity risk life-cycle management; and integrating cybersecurity standards, methods, and procedures across the DoD to achieve a robust and resilient cybersecurity posture.

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<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025 Base</b>	<b>FY 2025 OCO</b>	<b>FY 2025 Total</b>
Previous President's Budget	43.135	97.171	20.369	-	20.369
Current President's Budget	43.208	97.171	31.127	-	31.127
Total Adjustments	0.073	0.000	10.758	-	10.758
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Program Adjustments	0.073	-	10.758	-	10.758

**Change Summary Explanation**

The FY 2024 program included \$70 million for one-time ZT initiatives (native ZT pilots). The \$9.494 million increase in the FY 2025 base program from the FY 2024 PB to the FY 2025 PB submission is due to ZT development requirements and implementing cybersecurity reference architecture.

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**Exhibit R-2A, RDT&E Project Justification:** PB 2025 Office of the Secretary Of Defense **Date:** March 2024

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z / <i>Information Systems Security Program</i>	<b>Project (Number/Name)</b> 140 / <i>Information Systems Security Program (ISSP)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
140: <i>Information Systems Security Program (ISSP)</i>	243.024	43.208	97.171	31.127	0.000	31.127	30.662	30.951	31.508	32.009	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

**Note**

New Start (Y/N): No

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

Same as program level mission description.

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

	FY 2023	FY 2024	FY 2025
<p><b>Title:</b> Information Systems Security Program Plans and Accomplishments</p> <p><b>FY 2024 Plans:</b>                      \$80.000 million:                      • \$70.000 million - ZT private cloud pilot &amp; ZT private cloud operational environment pilot.                      • \$10.000 million – Enhancements to accelerate ZT capabilities across the secure internet protocol router (SIPR) networks.</p> <p>These include efforts related to the DoD’s ZT adoption in the non-secure (NIPR) and SIPR networks, including assessments of various ZT solutions to meet target level ZT by FY 2027.</p> <p>\$17.171 million:                      • Work with industry to develop new technologies that upgrade legacy networks’ cybersecurity and have the potential to evolve into systems that are part of a new cybersecurity architecture and command and control capability.</p> <p>• Continue to develop and refine policies to support acquisition program protection strategies and oversight. Develop strategies, standards, and tools to address supply chain risk management, and continue to collaborate with private industry on commercially acceptable global sourcing and supply chain standards.</p> <p>• Continue evaluating cyber activities to efficiently mitigate investment decisions, to include cybersecurity focused metrics, support policy development, refinement, and oversight, formulate programmatic advice, and participate in various collaborative advisory and governance bodies.</p>	43.208	97.171	31.127

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2025 Office of the Secretary Of Defense		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z / <i>Information Systems Security Program</i>	<b>Project (Number/Name)</b> 140 / <i>Information Systems Security Program (ISSP)</i>

<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
<ul style="list-style-type: none"> <li>Accelerate cloud security guidance and procedures by commercial cloud service providers and continue refining and overseeing comprehensive secure mobility processes, policies, and cybersecurity capabilities.</li> <li>Continue tactical networks, coalition, and mission partner networks development and engineering support.</li> <li>Continue developing and implementing strategies to defend and operate against sophisticated cyber adversaries and in large-scale cyber incidents, to include threat-based system security engineering efforts and developing critical design artifacts.</li> <li>Support analyses on DoD cloud-based computing cybersecurity, applicable risk factors, and continued mitigation controls refinement, as part of the risk management framework (RMF) supporting DoD CIO's goal to accelerate DoD cloud computing adoption.</li> <li>Continue refining and integrating policies with the RMF, supportive standards, guidance, efficiencies, and web-based processes to strengthen information system controls and protections.</li> <li>Continue improving built-in cybersecurity, mission assurance, mitigation analyses, and vulnerability detection (hardware and software testing) in acquisitions programs.</li> </ul> <p><b>FY 2025 Plans:</b> \$17.700 million:</p> <ul style="list-style-type: none"> <li>Continue base program initiatives in prior budget year.</li> </ul> <p>\$7.500 million:</p> <ul style="list-style-type: none"> <li>Collaborate with Joint Warfighting Cloud Capability cloud service providers and industry partners to produce and conduct pilot activities and proof of concept evaluations on ZT use cases, including cloud prototypes, to accelerate ZT adoption and achieve target level ZT by the end of FY 2027.</li> </ul> <p>\$4.663 million:</p> <ul style="list-style-type: none"> <li>Enhance SIPR network ZT capabilities.</li> </ul> <p><b>FY 2024 to FY 2025 Increase/Decrease Statement:</b> FY 2025 funding decrease due to FY 2024 only ZT initiatives.</p>			
<b>Accomplishments/Planned Programs Subtotals</b>	43.208	97.171	31.127

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**Exhibit R-2A, RDT&E Project Justification:** PB 2025 Office of the Secretary Of Defense **Date:** March 2024

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z / <i>Information Systems Security Program</i>	<b>Project (Number/Name)</b> 140 / <i>Information Systems Security Program (ISSP)</i>
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**C. Other Program Funding Summary (\$ in Millions)**

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303140D8Z O&M DW: <i>Information System Security Program</i>	24.093	40.912	34.457	0.000	34.457	35.064	35.650	37.138	37.856	-	-

**Remarks**

**D. Acquisition Strategy**

N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Office of the Secretary Of Defense** **Date:** March 2024

<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z / Information Systems Security Program	<b>Project (Number/Name)</b> 140 / Information Systems Security Program (ISSP)
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<b>Support (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Studies and Analysis	Option/Various	Various : Various	7.527	-		80.095		10.000		-		10.000	-	-	-
Technical Engineering Services	Option/Various	Various : Various	161.292	33.785	Feb 2023	8.500	Mar 2024	10.000	Mar 2025	-		10.000	-	-	-
Services Support	Option/Various	Various : Various	21.474	-		0.000		0.000		-		0.000	-	-	-
<b>Subtotal</b>			190.293	33.785		88.595		20.000		-		20.000	-	-	N/A

<b>Management Services (\$ in Millions)</b>				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Option/Various	Various : Various	10.985	8.685	Mar 2023	8.576	Mar 2024	11.127	Mar 2025	-		11.127	Continuing	Continuing	-
Engineering Support	Option/Various	Various : Various	31.084	0.738	Apr 2023	-		-		-		-	Continuing	Continuing	-
Research & Development	Option/Various	Various : Various	10.662	-		-		0.000		-		0.000	-	-	-
<b>Subtotal</b>			52.731	9.423		8.576		11.127		-		11.127	Continuing	Continuing	N/A

**Remarks**  
NA

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
<b>Project Cost Totals</b>	243.024	43.208	97.171	31.127	-	31.127	Continuing	Continuing	N/A

**Remarks**  
NA

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2025 Office of the Secretary Of Defense		<b>Date:</b> March 2024
<b>Appropriation/Budget Activity</b> 0400 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0303140D8Z / <i>Information Systems Security Program</i>	<b>Project (Number/Name)</b> 140 / <i>Information Systems Security Program (ISSP)</i>

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
<b>Information Systems Security Program (ISSP)</b>																												
FY 2022 Projected Execution																												
FY 2023 Projected Execution																												
FY 2024 Projected Execution																												
FY 2025 Projected Execution																												
FY 2026 Projected Execution																												
FY 2027 Project Execution																												

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029							
	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				
<b>Information Systems Security Program (ISSP)</b>																																
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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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2025 Office of the Secretary Of Defense		<b>Date:</b> March 2024
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>Information Systems Security Program (ISSP)</i></b>				
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