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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Defense Information Systems Agency										Date: April 2022		
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>					R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>							
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
Total Program Element	82.060	6.217	5.707	7.005	-	7.005	8.657	8.412	8.411	8.589	Continuing	Continuing
IA3: <i>Information Systems Security Program</i>	82.060	6.217	5.707	7.005	-	7.005	8.657	8.412	8.411	8.589	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Information Systems Security Program (ISSP) mission focuses on developing Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, the network, the computing centers, and core enterprise services will evolve to better support a joint cybersecurity/information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community. The ISSP will test and develop active-active defensive capabilities; test and integrate software defined networking and orchestration closed-loop security; perform research, development and engineering of emerging cyber situational awareness technologies; harden the network by providing architecture support, systems engineering and analytical functions for Endpoint and Perimeter defense capabilities; cyber IT infrastructure and automation support to deploy enterprise-wide next generation identity technologies; and develop and evolve an integrated cyber domain security workforce to be on the leading edge of defensive capabilities.

B. Program Change Summary (\$ in Millions)	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total
Previous President's Budget	6.217	5.707	0.000	-	0.000
Current President's Budget	6.217	5.707	7.005	-	7.005
Total Adjustments	0.000	0.000	7.005	-	7.005
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment to Budget Year	0.000	-	7.005	-	7.005

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding. The increase of \$1.298 in FY2023 is due to increases in engineering and testing contract support.

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Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303140K / Information Systems Security Program				Project (Number/Name) IA3 / Information Systems Security Program			
COST (\$ in Millions)	Prior Years	FY 2021	FY 2022	FY 2023 Base	FY 2023 OCO	FY 2023 Total	FY 2024	FY 2025	FY 2026	FY 2027	Cost To Complete	Total Cost
IA3: Information Systems Security Program	82.060	6.217	5.707	7.005	-	7.005	8.657	8.412	8.411	8.589	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Information Systems Security Program (ISSP) mission focuses on developing Department of Defense (DoD) enterprise solutions to Combatant Commands, Services, and Defense-wide agencies to ensure critical mission execution in the face of cyber attacks. The ISSP ensures that, the network, the computing centers, and core enterprise services will evolve to better support a joint cybersecurity/information assurance model that has common enterprise-scale perimeter defenses and will support a broad range of sharing policies from completely unclassified to tightly-held within a classified community. The ISSP will test and develop active-active defensive capabilities; test and integrate software defined networking and orchestration closed-loop security; perform research, development and engineering of emerging cyber situational awareness technologies; harden the network by providing architecture support, systems engineering and analytical functions for Endpoint and Perimeter defense capabilities; cyber IT infrastructure and automation support to deploy enterprise-wide next generation identity technologies; and develop and evolve an integrated cyber domain security workforce to be on the leading edge of defensive capabilities.

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

	FY 2021	FY 2022	FY 2023
Title: Cyber Innovation and Technology	3.718	0.459	0.081
<p>Description: Provide research and development, conduct technology assessments, rapidly produce prototypes using commercial solutions, validate assumptions, and provide empirical data to drive real time enterprise solutions and decisions in assisting DoD requirement owners for enterprise fielding of innovative gap fillers to address cyber capabilities and militarization of commercial information assurance capabilities tactical edge. All project undertaken directly increase information sharing capabilities and assure C2 functionality against a common operating picture. The program will leverage its robust IT infrastructure to develop small prototypes to find cost saving initiatives across the DoD Information Network (DODIN) in an effort to provide the DoD with faster more reliable communications capabilities. These solutions will look to provide enhanced warfighting technology and research development programs improving the protection, survivability, mobility and combat effectiveness of the DoD.</p> <p>FY 2022 Plans: Continued assessment, testing, prototype improvement and implementation of DoDCAR (DoD Cybersecurity Analysis and Review processes. This includes portfolio management against threat coverage and the execution of deeper analyses of advisory behaviors within DoD Networks.</p> <p>FY 2023 Plans:</p>			

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2021	FY 2022	FY 2023
Continued assessment, testing, prototype improvement and implementation of DoDCAR (DoD Cybersecurity Analysis and Review processes. This includes portfolio management against threat coverage and the execution of deeper analyses of advisory behaviors within DoD Networks. FY 2022 to FY 2023 Increase/Decrease Statement: The decrease of -\$0.378 from FY 2022 to FY 2023 is due to reduction in contract support.				
Title: Zero Trust Architecture (ZTA) Description: Will develop, test, and evaluate the technologies required for the implementation of ZTA. FY 2022 Plans: To develop, test, and evaluate technologies, identify critical applications on NIPR and begin SIPR development that are required to improve security, and analyze backbone design, gateway, and mobility infrastructure for necessary improvements. FY 2023 Plans: Continue testing and development of Zero Trust capabilities within new NIPR environments and potentially SIPR environment to improve overall security. FY 2022 to FY 2023 Increase/Decrease Statement: The increase of \$2.501 from FY 2022 to FY 2023 is due to the increase of software license purchases.		2.499	2.053	4.554
Title: Secure Application Development (DevSecOps) Program Description: Will provide an enterprise capability for an automated DevSecOps platform that programs can use to rapidly and automatically build, accredit, secure, test, deploy, monitor, and protect newly developed applications.		0.000	-	-
Title: PKI/Software Defined Enterprise (SDE) Description: Identify, develop and enforce the adoption of software defined technologies to modernize service delivery and cyber operations. FY 2022 Plans: Develop and enforce the adoption of software defined technologies to modernize service delivery and cyber operations, to ensure the efforts conform to the DISA SDE strategy. FY 2023 Plans:		-	1.876	0.823

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2021	FY 2022	FY 2023
Continue to develop and enforce the adoption of software defined technologies to modernize service delivery and cyber operations, to ensure the efforts conform to the DISA SDE strategy.			
FY 2022 to FY 2023 Increase/Decrease Statement: The decrease of -\$1.053 from FY 2022 to FY 2023 is due to engineering support reductions.			
Title: License and Support	-	1.319	1.547
Description: ESS will perform proof of concept research for new endpoint security capabilities.			
FY 2022 Plans: Support licenses and engineering support of proof of concept capabilities for endpoint security.			
FY 2023 Plans: ESS will continue to perform proof of concept research for new endpoint security capabilities.			
FY 2022 to FY 2023 Increase/Decrease Statement: The increase of \$0.228 from FY 2022 to FY 2023 is due to escalation of labor cost and SW cost.			
Accomplishments/Planned Programs Subtotals	6.217	5.707	7.005

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>Cost To</u>	<u>Total Cost</u>
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	
• O&M, DW: PE 0303140K	56.974	59.237	-	-	-	-	-	-	-	-	Continuing
• Procurement, DW: PE 0303140K	4.160	2.214	-	-	-	-	-	-	-	-	Continuing

Remarks

N/A

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Defense Information Systems Agency **Date:** April 2022

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Support (\$ in Millions)				FY 2021		FY 2022		FY 2023 Base		FY 2023 OCO		FY 2023 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			
ZND Technology Assessment/Evaluation for email capability Tech Refresh	C/FFP	ASRC Federal : Beltsville, MD	16.705	-		-		-		-		-	0.000	16.705	-
DoD Cyber Security Range (CSR) Virtual Training Environment	C/FFP	ManTech : Fairfax, VA	2.198	-		-		-		-		-	0.000	2.198	-
DoD Cyber Security Range (CSR) Virtual Training Environment - Re-compete	C/FFP	ManTech : Fairfax, VA	1.683	-		-		-		-		-	Continuing	Continuing	-
DoD Endpoint Security Solutions (ESS)	C/FFP	TBD : TBD	-	-		1.319	Jan 2022	1.547	Sep 2023	-		1.547	Continuing	Continuing	-
Cyber HQs Support	C/FFP	Bylight : Fort Meade, MD	18.705	-		-		-		-		-	0.000	18.705	-
Joint Information Operations Range (JIOR) Connection	C/FFP	ManTech : Stafford, VA	0.260	-		-		-		-		-	Continuing	Continuing	-
DISA EA Model Development for Cyber Security and Network Technical Domains, DODCAR Cyber Analysis Tool Development	C/FFP	Various : Various	4.507	0.464	Jan 2021	0.459	Jan 2022	0.081	Jan 2023	-		0.081	Continuing	Continuing	-
Deployment of Blockchain and Next Generation Identity	C/FFP	TBD : TBD	6.000	1.494	Jan 2021	-		-		-		-	Continuing	Continuing	-
Cyber Innovation and Technology	C/FFP	TBD : TBD	5.000	-		-		-		-		-	Continuing	Continuing	-
Identity, Credential, and Access Management (ICAM)	C/FFP	TBD : TBD	27.002	-		-		-		-		-	Continuing	Continuing	-
Sharkseeker	C/FFP	TBD : TBD	-	3.147		1.876	Nov 2021	-		-		-	Continuing	Continuing	-
Zero Trust Architecture (ZTA)	C/FFP	TBD : TBD	-	1.112		2.053	Nov 2021	4.554	Nov 2022	-		4.554	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2023 Defense Information Systems Agency **Date:** April 2022

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	FY 2021				FY 2022				FY 2023				FY 2024				FY 2025				FY 2026				FY 2027			
	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

Next Gen Identity Tool Suite Cyber Innovation Technology Assessment																												
Zero Trust Architecture (ZTA)																												
Develop, test, and evaluate the technologies																												
Endpoint License and Support																												
Develop, test, and evaluate the technologies																												
PKI/ Software Defined Enterprise																												
Identify, develop and enforce the adoption of software defined technologies																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2023 Defense Information Systems Agency		Date: April 2022
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Secure Application Development (DevSecOps) Program				
Secure Application Development (DevSecOps) Program	4	2020	4	2021
Innovation and Technology				
Block Chain Cyber Innovation Technology Assessment	3	2020	3	2026
Next Gen Identity Tool Suite Cyber Innovation Technology Assessment	3	2020	3	2026
Zero Trust Architecture (ZTA)				
Develop, test, and evaluate the technologies	4	2021	3	2027
Endpoint License and Support				
Develop, test, and evaluate the technologies	4	2021	3	2027
PKI/ Software Defined Enterprise				
Identify, develop and enforce the adoption of software defined technologies	4	2021	3	2026