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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2024 Defense Information Systems Agency **Date:** March 2023

<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 0303140K / <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	88.277	5.707	6.973	8.351	-	8.351	8.101	8.139	8.327	8.489	Continuing	Continuing
IA3: <i>Information Systems Security Program</i>	88.277	5.707	6.973	8.351	-	8.351	8.101	8.139	8.327	8.489	Continuing	Continuing

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

Cyber Security & Analytics enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The intent is to be dominant in providing strategic and innovative cyber infrastructure to support Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services evolve support a joint information assurance model. The joint information assurance model manages risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities.

The Cyber Security & Analytics will:

- Test and develop active defensive capabilities.
- Test and integrate software defined networking and orchestration closed-loop security, which through analytics, monitors and assesses network activities to improve network performance and mitigate negative network occurrences.
- Perform research, development, and engineering of emerging cyber situational awareness technologies.
- Improve the network performance by providing architecture support, systems engineering and analytical functions.

<b>B. Program Change Summary (\$ in Millions)</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>
Previous President's Budget	5.707	7.005	8.657	-	8.657
Current President's Budget	5.707	6.973	8.351	-	8.351
Total Adjustments	0.000	-0.032	-0.306	-	-0.306
• Congressional General Reductions	-	-0.032			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.306	-	-0.306

**Change Summary Explanation**

The decrease of -\$0.306 in FY 2024 is due to decommission of Software Defined Enterprise (SDE).

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Note: FY 2022 amount includes -\$0.019M that was transferred for the SBIR/STTR program.

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<b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2024 Defense Information Systems Agency										<b>Date:</b> March 2023		
<b>Appropriation/Budget Activity</b> 0400 / 7					<b>R-1 Program Element (Number/Name)</b> PE 0303140K / Information Systems Security Program				<b>Project (Number/Name)</b> IA3 / Information Systems Security Program			
<b>COST (\$ in Millions)</b>	<b>Prior Years</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024 Base</b>	<b>FY 2024 OCO</b>	<b>FY 2024 Total</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>Cost To Complete</b>	<b>Total Cost</b>
IA3: Information Systems Security Program	88.277	5.707	6.973	8.351	-	8.351	8.101	8.139	8.327	8.489	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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

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

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
<b>Title:</b> Automation Technical Integration and Engineering in Cyberspace	0.459	0.081	2.498
<b>Description:</b> This program provides research and development, conducts technology assessments, and provides data to drive real time automation integration decisions and enterprise solutions, ultimately improving the user experience. As DISA moves towards a shared transparency of understanding, automation of technical solutions promotes increased information sharing and improved understanding of interdependencies underlying service operations and mission activities. Emerging information technology must support the current and next-generation warfighters to ensure systems are protected while also leveraging advances in automation to deliver capabilities. Ultimately, these efforts support the achievement of an optimized IT environment to protect against threats in cyberspace that remain dynamic and persistent.			
<b>FY 2023 Plans:</b> Fund technical contract support to improve the user experience through enhanced analysis. This ensures emerging technology supports current and next-generation warfighters and ensures systems are protected from intrusion and attack.			
<b>FY 2024 Plans:</b>			

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
Leverage automation capabilities to demonstrate improved service operations in cyberspace. These capabilities will concurrently mature the associated architecture and technical understanding to support portfolio management and user experience.  <b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> The increase of +\$ 2.417 in FY 2024 is due to expanded technical and contract support for integration and engineering support. This support will leverage automation capabilities to demonstrate improved service operations in cyberspace.				
<b>Title:</b> Zero Trust Architecture (ZTA)  <b>Description:</b> The Zero Trust Architecture project supports the effort to create a Zero Trust Commercial Cloud Lab (ZTCCL). The ZTCCL is an environment to provide an integration space to develop, test, and mature concepts, capabilities, and technology to benefit the DoD Information Network (DODIN). These concepts, capabilities, and technologies will increase the DoDIN's ability to prevent, detect, respond, and recover from malicious cyber activities while proving scalability to enterprise levels. The Zero Trust Commercial Cloud Lab will: <ul style="list-style-type: none"> <li>• Provide a Test &amp; Development environment to test Zero Trust capabilities within a cloud lab environment.</li> <li>• Provide automations for customer research and development with an activity template to include standard IT domain builds, three tiered applications that improve scalability and availability, and "Gold images" that provide a consistent system baseline for common Operating System deployments.</li> </ul> The Zero Trust project stemmed from a 2018 initial Zero Trust Reference Architecture effort with US Cyber Command, NSA, and DOD-CIO.  <b>FY 2023 Plans:</b> As ZTCCL matures, it will continue testing and development of Zero Trust capabilities to improve overall security within new Non-Classified Internet Protocol (NIPR) environments and potentially Secure Internet Protocol (SIPR) environment. As a Research, Testing, Developing and Evaluation (RTD&E) enclave, these capabilities are dependent on mission partner(s) requirements and project direction.  <b>FY 2024 Plans:</b> Will fund the Engineering and Testing Contract Support to establish a zero-trust commercial cloud environment to enable testing of emerging zero-trust capabilities prior to deployment.  <b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> The decrease of -\$0.155 in FY 2024 is due to decommission of Software Defined Enterprise (SDE).		2.053	4.522	4.367
<b>Title:</b> PKI/Software Defined Enterprise (SDE)  <b>Description:</b> Identify, develop and enforce the adoption of software defined technologies to modernize service delivery and cyber operations. The SDE aims to maximize economies of scale to streamline security tools and situational awareness through		1.876	0.823	-

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<b>B. Accomplishments/Planned Programs (\$ in Millions)</b>		<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>
virtualization and automation. The SDE is being decommission and the associated functionality is being replaced by ServiceNow to reduce duplicative capabilities.				
<p><b>FY 2023 Plans:</b> Will fund the engineering and testing contract support required to sustain SDE capabilities prior to the decommissioning at the end of FY 2023.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> The decrease in FY 2024 is due to the decommissioning of Software Defined Enterprise (SDE).</p>				
<p><b>Title:</b> Endpoint License and Support</p> <p><b>Description:</b> DISA, at the request of the United States Strategic Command (USSTRATCOM) and in support of National Security goals established by the President, has purchased a capability from industry that will develop and deploy an automated Endpoint Security System (ESS) solution(s). This solution will provide network administrators and security personnel with mechanisms to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all DoD networks and information systems.</p> <p><b>FY 2023 Plans:</b> ESS will continue to conduct proof of concept research and deployment for threat and vulnerability updates for the enterprise ESS application (Currently Trellix Endpoint Security (ENS), with a transition to Microsoft's Defender for Endpoint (MDE) offering over the course of FY23).</p> <p><b>FY 2024 Plans:</b> Comply to Connect (C2C) will perform proof of concept research for Governance, Risk and Compliance Capability. Research supports appliance updates (hardware/software), vulnerability patching to fix security vulnerabilities, and new capability deployment. All developed items over the course of the research are made available to the enterprise community for implementation.</p> <p><b>FY 2023 to FY 2024 Increase/Decrease Statement:</b> The decrease of -\$0.061 in FY 2024 is due to strategy adjustments related to the implementation delays experienced in deploying the Comply to Connect infrastructure investment.</p>		1.319	1.547	1.486
<b>Accomplishments/Planned Programs Subtotals</b>		5.707	6.973	8.351

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

<u>Line Item</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2024</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>Cost To</u>	
			<u>Base</u>	<u>OCO</u>	<u>Total</u>					<u>Complete</u>	<u>Total Cost</u>
• O&M, DW: PE 0303140K	59.237	427.149	477.649	-	477.649	488.894	525.698	573.037	584.287	Continuing	Continuing
• Procurement, DW: PE 0303140K	2.214	24.044	12.208	-	12.208	25.317	10.665	10.866	11.083	Continuing	Continuing

**Remarks**

N/A

**D. Acquisition Strategy**

N/A

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**Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency** **Date:** March 2023

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<b>Support (\$ in Millions)</b>				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	-		-		-	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	4.971	0.459	Jan 2022	0.081	Jan 2023	-		-		-	Continuing	Continuing	-
Deployment of Blockchain and Next Generation Identity	C/FFP	TBD : TBD	7.494	-		-		-		-		-	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	4.522	Nov 2022	4.367	Jul 2023	-		4.367	Continuing	Continuing	-



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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
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FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
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>Secure Application Development (DevSecOps) Program</b>	
Secure Application Development (DevSecOps) Program	
<b>Innovation and Technology</b>	
Block Chain Cyber Innovation Technology Assessment	
Next Gen Identity Tool Suite Cyber Innovation Technology Assessment	
<b>Zero Trust Architecture (ZTA)</b>	
Develop, test, and evaluate the technologies	
<b>Endpoint License and Support</b>	
Develop, test, and evaluate the technologies	
<b>PKI/ Software Defined Enterprise</b>	
Identify, develop and enforce the adoption of software defined technologies	

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

<b>Secure Application Development (DevSecOps) Program</b>	
Secure Application Development (DevSecOps) Program	
<b>Innovation and Technology</b>	
Block Chain Cyber Innovation Technology Assessment	

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**Exhibit R-4, RDT&E Schedule Profile:** PB 2024 Defense Information Systems Agency **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
Next Gen Identity Tool Suite Cyber Innovation Technology Assessment																												
<b>Zero Trust Architecture (ZTA)</b>																												
Develop, test, and evaluate the technologies																												
<b>Endpoint License and Support</b>																												
Develop, test, and evaluate the technologies																												
<b>PKI/ Software Defined Enterprise</b>																												
Identify, develop and enforce the adoption of software defined technologies																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2024 Defense Information Systems Agency		<b>Date:</b> March 2023
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Schedule Details

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