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Exhibit R-2, RDT&E Budget Item Justification: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

| | |
|---|---|
| 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> |
|---|---|

| 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 | 127.304 | 46.529 | 69.191 | 43.135 | - | 43.135 | 17.076 | 10.298 | 9.509 | 9.453 | Continuing | Continuing |
| 140: <i>Information Systems Security Program</i> | 127.304 | 46.529 | 69.191 | 43.135 | - | 43.135 | 17.076 | 10.298 | 9.509 | 9.453 | 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, and DoD Directives/Instructions 8500, 8510, 8520, 8530, and 8540. 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 Joint Information Environment (JIE) to provide the means for more integrated information sharing and collaboration that also endeavors to close identified gaps across all mission areas with a shared network of core enterprise services; 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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|---|---|

| B. Program Change Summary (\$ in Millions) | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 46.529 | 49.191 | 0.000 | - | 0.000 |
| Current President's Budget | 46.529 | 69.191 | 43.135 | - | 43.135 |
| Total Adjustments | 0.000 | 20.000 | 43.135 | - | 43.135 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | 20.000 | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustments to Budget Year | - | - | 43.135 | - | 43.135 |

Congressional Add Details (\$ in Millions, and Includes General Reductions)

Project: 140: *Information Systems Security Program*

Congressional Add: *ISSP - Center for academic excellence*

Congressional Add Subtotals for Project: 140

Congressional Add Totals for all Projects

| | FY 2021 | FY 2022 |
|--|----------------|----------------|
| | - | 20.000 |
| Congressional Add Subtotals for Project: 140 | - | 20.000 |
| Congressional Add Totals for all Projects | - | 20.000 |

Change Summary Explanation

FY 2023 funding increase reflects the fact that the FY 2022 President's Budget request did not include out-year funding.

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

| | FY 2021 | FY 2022 | FY 2023 |
|---|----------------|----------------|----------------|
| Title: Information Systems Security Program Plans and Accomplishments | 46.529 | 49.191 | 43.135 |
| FY 2022 Plans: | | | |
| <ul style="list-style-type: none"> • 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. | | | |

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|---|---|

| C. Accomplishments/Planned Programs (\$ in Millions) | FY 2021 | FY 2022 | FY 2023 |
|--|----------------|----------------|----------------|
| <ul style="list-style-type: none"> • 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 Joint Information Environment. • Continue development and engineering support for critical Joint Information architectures, C4I tactical networks, coalition, and mission partner’s networks. Support includes implementing the joint information environment single security 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). • 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 Plans: \$35.290 million: Classified Add</p> | | | |

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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> |
|---|---|

| C. Accomplishments/Planned Programs (\$ in Millions) | FY 2021 | FY 2022 | FY 2023 |
|--|----------------|----------------|----------------|
| <p>\$7.845 million:</p> <ul style="list-style-type: none"> • 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 Joint Information Environment. • Continue development and engineering support for critical Joint Information architectures, C4I tactical networks, coalition, and mission partner's networks. Support includes implementing the joint information environment single security 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). • 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. | | | |

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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> |
|---|---|

| C. Accomplishments/Planned Programs (\$ in Millions) | FY 2021 | FY 2022 | FY 2023 |
|--|---------|---------|---------|
| <ul style="list-style-type: none"> • 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><i>FY 2022 to FY 2023 Increase/Decrease Statement:</i> FY 2023 decrease due to change in classified program level of effort.</p> | | | |
| Accomplishments/Planned Programs Subtotals | 46.529 | 49.191 | 43.135 |

| | FY 2021 | FY 2022 |
|---|---------|---------|
| <i>Congressional Add:</i> ISSP - Center for academic excellence | - | 20.000 |
| <i>FY 2022 Plans:</i> • <ul style="list-style-type: none"> • Create a talent marketplace to recruit and retain current cyber professionals. • Develop the next generation federal cyber workforce. • Advance academic resources for emerging cyber workforce operational requirements. | | |
| Congressional Adds Subtotals | - | 20.000 |

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

| <u>Line Item</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> <u>Base</u> | <u>FY 2023</u> <u>OCO</u> | <u>FY 2023</u> <u>Total</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>FY 2026</u> | <u>FY 2027</u> | <u>Cost To</u> <u>Complete</u> | <u>Total Cost</u> |
|---|----------------|----------------|-------------------------------|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|-----------------------------------|-------------------|
| • PE 0303140D8Z O&M DW: <i>Information System Security Program</i> | 19.118 | 16.263 | 18.584 | - | 18.584 | 17.971 | 17.850 | 17.311 | 16.749 | - | - |

Remarks

E. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2023 Office of the Secretary Of Defense **Date:** April 2022

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|--|--|--|
| 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) | | | | 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 | | | |
| Studies and Analysis | Option/Various | Various : Various | 5.565 | 1.962 | Jul 2021 | - | | - | | - | | - | - | - | - |
| Technical Engineering Services | Option/Various | Various : Various | 69.982 | 35.222 | Jul 2021 | 56.088 | Jul 2022 | 33.785 | Feb 2023 | - | | 33.785 | - | - | - |
| Services Support | Option/Various | Various : Various | 21.280 | 0.194 | Jul 2021 | - | | - | | - | | - | - | - | - |
| Subtotal | | | 96.827 | 37.378 | | 56.088 | | 33.785 | | - | | 33.785 | - | - | N/A |

| Management Services (\$ 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 | | | |
| Program Management Support | Option/Various | Various : Various | 2.230 | 0.394 | Jul 2021 | 8.361 | Mar 2022 | 8.612 | Mar 2023 | - | | 8.612 | Continuing | Continuing | - |
| Engineering Support | Option/Various | Various : Various | 19.743 | 6.599 | Jul 2021 | 4.742 | Apr 2022 | 0.738 | Apr 2023 | - | | 0.738 | Continuing | Continuing | - |
| Research & Development | Option/Various | Various : Various | 8.504 | 2.158 | Jul 2021 | - | | - | | - | | - | - | - | - |
| Subtotal | | | 30.477 | 9.151 | | 13.103 | | 9.350 | | - | | 9.350 | Continuing | Continuing | N/A |

Remarks
NA

| | Prior Years | FY 2021 | FY 2022 | FY 2023 Base | FY 2023 OCO | FY 2023 Total | Cost To Complete | Total Cost | Target Value of Contract |
|----------------------------|-------------|---------|---------|--------------|-------------|---------------|------------------|------------|--------------------------|
| Project Cost Totals | 127.304 | 46.529 | 69.191 | 43.135 | - | 43.135 | Continuing | Continuing | N/A |

Remarks
NA

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| | | |
|--|---|---|
| Exhibit R-4, RDT&E Schedule Profile: PB 2023 Office of the Secretary Of Defense | | Date: April 2022 |
| 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</i> |

| R4; PE 303140D8Z; Information Systems Security Program | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| | 10/1/2022 | 10/1/2023 | 10/1/2024 | 10/1/2025 | 10/1/2026 |
| FY2023 Program Execution | | | | | |
| FY2024 Program Execution | | | | | |
| FY2025 Program Execution | | | | | |
| FY2026 Program Execution | | | | | |
| FY2027 Program Execution | | | | | |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2023 Office of the Secretary Of Defense | | Date: April 2022 |
| 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</i> |

Schedule Details

| Events by Sub Project | Start | | End | |
|---------------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| *** SUBPROJECT TITLE *** | | | | |
| 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 |
| FY2026 Projected Execution | 1 | 2026 | 4 | 2027 |
| FY2027 Project Execution | 1 | 2027 | 4 | 2027 |