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Exhibit R-2, RDT&E Project Justification				DATE: February 2007				
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07				R-1 ITEM NOMENCLATURE Information Systems Security Program (ISSP) PE 0303140K				
COST (in Millions)	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Information Systems Security Program / IA3	0.000	0.000	2.300	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification: The DISA Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and on performing Information Assurance (IA) operations to ensure that adequate security is provided for information collected, processed, transmitted, stored, or disseminated on the Global Information Grid (GIG). These efforts include tasks associated with affording protection to telecommunications, information systems, and information technology that process sensitive and classified data as well as efforts to ensure the confidentiality, authenticity, integrity, and availability of the information and the systems. The information provided here demonstrates how DISA supports the DoD IA Strategic Plan.

DISA defends systems and networks to ensure that no access is uncontrolled and all systems and networks are capable of self-defense. This is accomplished by "building in" technologies that recognize, react, and respond to threats, vulnerabilities, and deficiencies. The RDT&E portion of DISA's ISSP budget will be used to develop detailed architectures and technology insertion strategies for securing the perimeter of our networks. In FY 2008 to support the implementation of additional security features at the perimeter, there will be several efforts to plan and develop solutions to provide enhanced critical mission capabilities. These efforts fall under Budget Activity 7 due to operational system development efforts to upgrade systems that have been fielded and planned for production funding in the current or subsequent fiscal year. Beginning in FY08, funds were appropriated to ISSP for DMZ and NIPRNet Gateway for this effort.

B. Accomplishments/Planned Program:

Systems Engineering & Integration	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>
Subtotal Cost	0.000	0.000	2.300	0.000

RDT&E dollars support basic Systems Engineering activities such as developing architecture documents evaluating integration of new technologies to address the IA ICD Operational and Architecture gaps at the NIPRNet and Internet Gateways and DMZs. DISA is working closely with the Joint Staff, Services, Agencies, and COCOMs as well as with industry, to ensure implementability of these architectures and technologies and proper implementation of these enterprise wide acquisitions through leveraging emerging commercial capabilities.

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B. Program Change Summary:

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>
Previous President's Budget	0.000	0.000	2.300	0.000
Current Submission	0.000	0.000	2.300	0.000
Total Adjustments	0.000	0.000	0.000	0.000

Change Summary Explanation: N/A

C. Other Program Funding Summary:

	<u>FY06</u>	<u>FY 07</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>FY13</u>
Operations and Maintenance:	185.006	181.061	182.224	249.431	240.455	220.788	211.598	225.592
Procurement:	21.915	34.607	45.564	59.871	50.661	40.968	40.676	36.976

D. Acquisition Strategy:

IT integration companies with IA as a core competency will assist DoD in addressing the challenge of securing the perimeter of DoD's networks while keeping in step with COTS evolution.

The overall Perimeter Defense strategy is based upon the fundamental premise that COTS products will continue their evolution through the constant refresh of commercial technology. All contracts will be competitively awarded and provide support in the following areas: identifying IA architecture gaps, technology evaluations, technology insertion strategies, program planning and control; analytic services/system integration; tactical deployment; operations; and configuration management.

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Information Systems Security Program / IA3	0.000	0.000	2.300	0.000	0.000	0.000	0.000	0.000

E. Performance Metrics:

Assist in making operational assessments of the Gateways/DMZs security strategies to improve operational readiness.

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Exhibit R-3 Cost Analysis					DATE: February 2007							
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07		Information Systems Security Program (ISSP)/ PE 0303140K				Information Systems Security Program /IA3						
Cost Category	Contract Method & Type	Performing Activity & Location	Total Pys Cost	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	FY 08 Cost	FY 08 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Product Development												
Systems Engineering and Integration for De-Militarized Zones (DMZs)	TBD	TBD	0.000	0.000	N/A	0.000	N/A	1.300	N/A	0.000	1.300	1.300
Systems Engineering and Integration for Internet/NIPRNet Gateways	TBD	TBD	0.000	0.000	N/A	0.000	N/A	1.000	N/A	0.000	1.000	1.000
Subtotal Product Development			0.000	0.000		0.000		2.300		0.000	2.300	2.300
Total			0.000	0.000		0.000		2.300		0.000	2.300	2.300

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Exhibit R-4 Schedule Profile													Date: February 2007																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, Defense-Wide/07													Program Element Number and Name Information System Security Program (ISSP) PE 0303140K													Project Number and Name Project ISSP/IA3												
Fiscal Year	2007				2008				2009				2010				2011				2012				2013													
	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	1	2	3	4						
<u>DMZ Products</u>																																						
Architecture, Tech Eval & Tech Insertion																																						
<u>Gateway Products</u>																																						
Architecture, Tech Eval & Tech Insertion																																						

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Exhibit R-4a Schedule Detail		DATE: February 2007						
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT	PROJECT NAME AND NUMBER						
RDT&E, Defense-Wide/07	Information System Security Program (ISSP) PE 0303140K	ISSP / IA3						
<u>Schedule Profile</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
De-Militarized Zones Architecture			1Q - 3Q					
De-Militarized Zones Tech Eval & Tech Insertion			2Q - 4Q					
NIPRNET/Internet Gateway Architecture			1Q - 3Q					
NIPRNET/Internet Gateway Eval & Tech Insertion			2Q - 4Q					