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<b>Exhibit R-2, RDT&amp;E Project Justification</b>				Date: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07				R-1 Item Nomenclature Information Systems Security Program (ISSP)/PE 0303140K				
Cost (\$ in millions)	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Information Systems Security Program/IA01	5.225	0.000	0.000					

**A. Mission Description and Budget Item Justification:** The Defense Information System Agency (DISA) Information Systems Security Program (ISSP) is focused on designing and deploying proactive protections, deploying attack detection, and 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 develops detailed architectures and technology insertion strategies for securing the perimeter of our networks, and plans and develops solutions to provide enhanced critical mission capabilities. These efforts fall under Budget Activity 7 due to development efforts to upgrade operational systems that have been fielded and planned for production funding in the current or subsequent fiscal year. Beginning in FY 2008, funds were appropriated to ISSP for Demilitarized Zones (DMZ) and Internet Protocol Router Network Gateway.

Accomplishments/Planned Program:

Systems Engineering & Integration	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
Subtotal Cost	5.225	0.000	0.000

RDT&E dollars supported basic Systems Engineering activities such as developing architecture documents that evaluate the integration of new technologies to address the IA ICD Operational and Architecture gaps at the NIPRNet and Internet Gateways and DMZs. DISA worked 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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Information Systems Security Program/IA01	5.225	0.000	0.000						

**B. Program Change Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
FY 2009 President's Budget	2.285	0.000	0.000
FY 2010 President's Budget	5.225	0.000	0.000
Total Adjustments	2.940	0.000	0.000

Change Summary Explanation: The FY 2008 adjustments reflect a below threshold reprogramming in support of Information Assurance operation and enhance critical mission capabilities. The FY 2008 program funded systems engineering activities that identified candidate solutions to address operational and architectural gaps that were identified in the IA Initial Capabilities Document (ICD) and the NIPRNet and Internet Gateways and DMZs. Implementation will be funded in FY 2009 for the same project in the Operation and Maintenance (O&M) and Procurement appropriations.

**C. Other Program Funding Summary:**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	To Complete	Total Cost
O&M, DW	175.086	256.059	273.449						Cont'g	Cont'g
Procurement, DW	29.196	48.590	13.449						Cont'g	Cont'g

**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.

**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 RDT&E Cost Analysis										Date: May 2009				
Appropriation/Budget Activity RDT&E, Defense-Wide/07			Program Element Information Systems Security Program (ISSP) / PE 0303140K							Project Name and Number Information Systems Security Program /IA01				
<u>Cost Category</u>	<u>Contract Method &amp; Type</u>	<u>Performing Activity &amp; Location</u>	<u>Total PY Cost (\$000)</u>	<u>FY08 Cost (\$000)</u>	<u>FY08 Award Date</u>	<u>FY09 Cost (\$000)</u>	<u>FY09 Award Date</u>	<u>FY10 Cost (\$000)</u>	<u>FY10 Award Date</u>	<u>FY11 Cost (\$000)</u>	<u>FY11 Award Date</u>	<u>Cost to Complete (\$000)</u>	<u>Total Cost (\$000)</u>	<u>Target Value of Contract</u>
Support Costs De-Militarized Zones (DMZs)	MIPR/ T&M/SS	NSA/ Booz, Allen & Hamilton, McLean, VA	0.000	2.938	N/A	N/A	N/A	N/A	N/A			N/A	1.285	2.938
CND Enterprise Sensors	MIPR/ IATAC/ T&M/C	NSA/Netcents / Booz, Allen & Hamilton, McLean, VA	0.000	2.287	N/A	N/A	N/A	N/A	N/A			N/A	N/A	2.287
Total Cost			0.000	5.225		N/A		N/A				N/A	5.225	5.225

R-1 Line Item No. 195

(Exhibit R-3, page 3 of 5)

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Exhibit R-4, RDT&E Program Schedule Profile																Date: May 2009																				
Appropriation/Budget Activity RDT&E, Defense-Wide, 07								Program Element Number and Name PE 0303140K, Information Systems Security Program (ISSP)								Project Number and Name IA01, Information Systems Security Program Engineering																				
Fiscal Year	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015							
	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				
De-Militarize Zones engineering and testing		△	△	△																																
Sensors			△	△																																

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Exhibit R-4a, RDT&E Program Schedule Detail					DATE: May 2009			
Appropriation/Budget Activity RDT&E, Defense-Wide/07	Program Element Information System Security Program (ISSP) PE 0303140K				Project Name and Number Information System Security Program / IA01			
<u>Schedule Profile</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>	<u>FY 2014</u>	<u>FY 2015</u>
De-Militarized Zones engineering and testing	2Q - 4Q							
Sensors	3Q - 4Q							