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Exhibit R-2, RDT&E Budget Item Justification: PB 2011 Office of Secretary Of Defense **DATE:** February 2010

APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE								
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>			PE 0303140D8Z: <i>Information Systems Security Program</i>								
BA 7: <i>Operational Systems Development</i>											
COST (\$ in Millions)	FY 2009 Actual	FY 2010 Estimate	FY 2011 Base Estimate	FY 2011 OCO Estimate	FY 2011 Total Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost To Complete	Total Cost
Total Program Element	13.041	14.955	14.077	0.000	14.077	14.360	14.736	15.104	15.405	Continuing	Continuing
140: <i>Information Systems Security Program</i>	13.041	14.955	14.077	0.000	14.077	14.360	14.736	15.104	15.405	Continuing	Continuing

A. Mission Description and Budget Item Justification

The NII Information Systems Security Program (ISSP) provides focused research, development, testing and integration of technology and technical solutions critical to the Defense Information Assurance Program (10 USC 2224) through pilot programs and technology demonstration; investment in high leverage, near-term programs that offer immediate Information Assurance (IA) benefit; federal and multi-national initiatives; and short-term studies and research critical to protecting and defending information systems by ensuring their availability, integrity, authentication, confidentiality, and non-repudiation. These efforts focus on Computer Network Defense (CND) and the restoration of information systems by incorporating protection, detection, analysis and reaction and response capabilities; emerging cryptographic technologies; technology transition and IA research capabilities. This program is designed 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 8500.1, and 0-8530.1. This program is funded under Budget activity 7, Operational System Development because it integrates technology and technical solutions to the Defense Information Assurance Program.

B. Program Change Summary (\$ in Millions)

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Previous President's Budget	13.386	13.477	0.000	0.000	0.000
Current President's Budget	13.041	14.955	14.077	0.000	14.077
Total Adjustments	-0.345	1.478	14.077	0.000	14.077
• Congressional General Reductions		0.000			
• Congressional Directed Reductions		0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds		1.600			
• Congressional Directed Transfers		0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other	-0.345	-0.122	14.077	0.000	14.077

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

Project: 140: *Information Systems Security Program*

Congressional Add: *IASTAR Federal Information Security Management Act Compliance*

Congressional Add Subtotals for Project: 140

Congressional Add Totals for all Projects

FY 2009	FY 2010
0.000	1.600
0.000	1.600
0.000	1.600

Change Summary Explanation

FY 2009: Program adjustment -1.164 million.

FY 2010: Congressional Add 1.600 million, FFRDC reduction -0.059 million, Economic Assumptions -0.063 million.

FY 2011: Program Adjustment 14.077 million.

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
Information Systems Security Program Plans and Accomplishments	13.041	13.355	14.077	0.000	14.077
<p><i>FY 2009 Accomplishments:</i></p> <ul style="list-style-type: none"> • Continued oversight and integration of Tier 1 and Tier 2 Security Information Manager (SIM) capability that consolidates sensor data information from the Military Services and provided a unified intrusion detection picture to the Joint Task Force-Global Network Operations (JTF-GNO), and coordinate the standard data strategy necessary to provide data sharing between the Tiers; • Developed Network Analysis and Design and Information Assurance Engineering to enhance the security posture of the DISN and any associated networks, the underlying infrastructure, and operations centers. • Continued refinement of IA architecture, policy and IA capabilities necessary to support “end-to-end” IA capability for the GIG-including enterprise services such as discovery, collaboration, messaging, 					

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>mediation, data tagging, etc. Support technology demonstration, development and pilots focusing functions required in mid-term (2009-2012) increment of the IA Component of the GIG Architecture.</p> <ul style="list-style-type: none"> • Further developed and refined engineering in-depth and vulnerability detection to support the DoD Software Assurance Strategy. • Continued refinement of SAST to provide more robust and realistic T&E, training and exercise environment. Improvements include creation of a virtual or “fake” internet, instrumentation to support CEMAT collection capabilities, DoD CAC Engine and new traffic protocols in support of IA joint exercises and the Department’s international exercise program. • Continued refinement of CEMAT for automated test/exercise data collection, reduction and analysis • Piloted an IA/CND exercise and training workshop among multiple nations, of various technical skill and capability levels and perform a technology demonstration of SAST and proof-of-concept of distributed CND exercise and training focusing on “train-as-you-fight” techniques and advance partner nation collaboration. • Developed national supply chain risk management plan to mitigate threats to software/hardware to USG information communications and technology infrastructure. • Developed a pilot plan for authority based access control (ABAC). • Finalized NATO and European agreements to expand bilateral sharing agreements fro incident and threat information sharing. • Continued CND improvements for the Integration and Certification of CND Pilot to support interoperability and operational initiatives including additional data feeds, small agency asset SCAP 					

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<p>data collection, authentication and authorization, SCAP remediation standards and continued development/validation of CND data-standards.</p> <p><i>FY 2010 Plans:</i></p> <ul style="list-style-type: none"> • Continue refinement of IA architecture, policy and IA capabilities necessary to support “end-to-end” IA capability for the GIG-including enterprise services such as discovery, collaboration, messaging, mediation, data tagging, etc. Support technology demonstration, development and pilots focusing functions required in mid-term (2009-2012) increment of the IA Component of the GIG Architecture. • Further develop and refine engineering in-depth and vulnerability detection to support the DoD Software Assurance Strategy. • Continue refinement of SAST to provide more robust and realistic T&E, training and exercise environment. Improvements include creation of a virtual or “fake” internet, instrumentation to support CEMAT collection capabilities, DoD CAC Engine and new traffic protocols in support of IA joint exercises and the Department’s international exercise program. • Continue refinement of CND improvements for integration and certification to support interoperability and operational initiatives including additional data feeds, small agency SCAP data collections, authentication and authorization, SCAP remediation standards and continued development/validation of CND data-standards. <p><i>FY 2011 Base Plans:</i></p> <ul style="list-style-type: none"> • Continue refinement of IA architecture, policy and IA capabilities necessary to support “end-to-end” IA capability for the GIG-including enterprise services such as discovery, collaboration, messaging, mediation, data tagging, etc. Support technology demonstration, development and pilots focusing functions required in mid-term (2009-2012) increment of the IA Component of the GIG Architecture. 					

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

	FY 2009	FY 2010	FY 2011 Base	FY 2011 OCO	FY 2011 Total
<ul style="list-style-type: none"> • Further develop and refine engineering in-depth and vulnerability detection to support the DoD Software Assurance Strategy. • Continue refinement of SAST to provide more robust and realistic T&E, training and exercise environment. Improvements include creation of a virtual or “fake” internet, instrumentation to support CEMAT collection capabilities, DoD CAC Engine and new traffic protocols in support of IA joint exercises and the Department’s international exercise program. • Continue refinement of CND improvements for integration and certification to support interoperability and operational initiatives including additional data feeds, small agency SCAP data collections, authentication and authorization, SCAP remediation standards and continued development/validation of CND data-standards. <p><i>FY 2011 OCO Plans:</i> N/A</p>					
Accomplishments/Planned Programs Subtotals	13.041	13.355	14.077	0.000	14.077

	FY 2009	FY 2010
Congressional Add: IASTAR Federal Information Security Management Act Compliance <i>FY 2009 Accomplishments:</i> N/A <i>FY 2010 Plans:</i> Program and Planning Support	0.000	1.600
Congressional Adds Subtotals	0.000	1.600

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

<u>Line Item</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u> <u>Base</u>	<u>FY 2011</u> <u>OCO</u>	<u>FY 2011</u> <u>Total</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0303140D8Z: <i>Information System Security Program</i>	17.443	16.093	15.026		15.026	15.244	15.845	16.103	16.382	Continuing	Continuing

E. Acquisition Strategy

N/A

F. Performance Metrics

- SAST supports CEMAT capability
- SAST available as a core enterprise IA/CND simulation tool
- CEMAT effectively supports T&E community data collection, reduction, analysis and reporting

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