Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0303140K: *Information Systems Security Program*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing
IA3: *Information Systems Security Program*	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

To limit DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, DISA must accelerate implementation and fielding of three capability sets:

• The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability

• The ability to control and monitor user access based on known attributes about a user such as their organizational affiliation or roles within that organization (i.e. "Attribute Based Access Control" (ABAC)) provides the ability to share information on an ad-hoc basis amongst "unintended, but authorized users" while still limiting data access and enabling enforcement

• The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions

Of the three above listed capabilities, DISA has Identified five enhancements to existing programs to accomplish these capabilities. Two of the enhancements, Host Based Security System (HBSS) Audit Extraction Module (AEM) and Cross Domain Enterprise Services (CDES), require further test and evaluation. All testing is anticipated to be completed in FY12.

The FY 2012 $5.500 million will fund the testing and evaluation of enhancements on two programs, HBSS AEM and CDES.

HBSS AEM ($3.0M): Funds are required for the testing portion of HBSS AEM. DISA will implement a HBSS AEM to gather data associated with end-user behavior as part of the overall insider threat analysis effort. The Audit Extraction Module is a tool used to extract and centralize audit log events from HBSS equipped computers in near real-time. The centralized server will sit in the DoD Net Defense Community Data Center enabling monitoring by a variety of specialists. The audit events will be those relevant to insider misbehavior as well as cyber attacks so receiving these alerts in a timely manner will provide the needed alerting of a potential attack in progress.

CDES ($2.5M): Funds will be used to test and evaluate the CDES. As part of the DoD enterprise cross domain service effort, DISA will create a cross domain enabled enterprise email solution to reduce the requirement to use removable media on SIPRNET, increase DoD's ability to and to greatly improve DoD's ability to monitor cross domain information movement and the people who do this. Creating regionally deployed instances of email cross-domain capabilities will also yield benefits of infrastructure consolidation. Specifically, this solution will provide a two-way e-mail delivery across classification boundaries and amongst and between communities of interest.

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	

B. Program Change Summary ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	-	-	5.500	-	5.500
Total Adjustments	-	-	5.500	-	5.500
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	5.500	-	5.500

Change Summary Explanation

The increase in funding for FY 2012 is due tot he DoD's response to recent global events which involved the unauthorized release of classified information.

Exhibit R-2A, **RDT&E Project Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

COST ($ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
IA3: *Information Systems Security Program*	-	-	5.500	-	5.500	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

To limit DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, DISA must accelerate implementation and fielding of three capability sets:
• The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g. using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability
• The ability to control and monitor user access based on known attributes about a user such as their organizational affiliation or roles within that organization (i.e. "Attribute Based Access Control" (ABAC)) provides the ability to share information on an ad-hoc basis amongst "unintended, but authorized users" while still limiting data access and enabling enforcement
• The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions

Of the three above listed capabilities, DISA has Identified five enhancements to existing programs to accomplish these capabilities. Two of the enhancements, Host Based Security System (HBSS) Audit Extraction Module (AEM) and Cross Domain Enterprise Services (CDES), require further test and evaluation. All testing is anticipated to be completed in FY12.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2010	FY 2011	FY 2012
Title: Information Systems Security Program	-	-	5.500

FY 2010 Accomplishments:
N/A

FY 2011 Plans:
N/A

FY 2012 Plans:
The FY 2012 increase of $5.500 million will fund the testing and evaluation of enhancements on two programs, HBSS AEM and CDES.

Exhibit R-2A, **RDT&E Project Justification:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

B. Accomplishments/Planned Programs ($ in Millions)	**FY 2010**	**FY 2011**	**FY 2012**
HBSS AEM ($3.0M): Funds are required for the testing portion of HBSS AEM. DISA will implement a HBSS AEM to gather data associated with end-user behavior as part of the overall insider threat analysis effort. The Audit Extraction Module is a tool used to extract and centralize audit log events from HBSS equipped computers in near real-time. The centralized server will sit in the DoD Net Defense Community Data Center enabling monitoring by a variety of specialists. The audit events will be those relevant to insider misbehavior as well as cyber attacks so receiving these alerts in a timely manner will provide the needed alerting of a potential attack in progress. CDES ($2.5M): Funds will be used to test and evaluate the CDES. As part of the DoD enterprise cross domain service effort, DISA will create a cross domain enabled enterprise email solution to reduce the requirement to use removable media on SIPRNET, increase DoD's ability to and to greatly improve DoD's ability to monitor cross domain information movement and the people who do this. Creating regionally deployed instances of email cross-domain capabilities will also yield benefits of infrastructure consolidation. Specifically, this solution will provide a two-way e-mail delivery across classification boundaries and amongst and between communities of interest.			
Accomplishments/Planned Programs Subtotals	-	-	5.500

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303140K: : *O&M, DW*	246.678	251.173	173.974	0.000	173.974	169.934	176.193	165.355	167.461	Continuing	Continuing
• Procurement, DW/PE 0303140K: : *Procurement, DW*	10.402	14.625	19.952	0.000	19.952	12.545	13.509	13.947	13.959	Continuing	Continuing

D. Acquisition Strategy
   N/A

E. Performance Metrics
   N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
				Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Test and Evaluation	TBD	TBD:TBD	-	-		5.500		-		5.500	Continuing	Continuing	Continuing
Subtotal			-	-		5.500		-		5.500			

	Total Prior Years Cost	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	-	-	5.500	-	5.500			

Remarks

Exhibit R-4, **RDT&E Schedule Profile:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	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
Information Systems Security Program																												
Host Based Security System (HBSS) Audit Extraction Module (AEM)									██████																			
Cross Domain Enterprise Services (CDES)								██████																				

Exhibit R-4A, **RDT&E Schedule Details:** PB 2012 Defense Information Systems Agency		**DATE:** February 2011
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0303140K: *Information Systems Security Program*	**PROJECT** IA3: *Information Systems Security Program*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Information Systems Security Program				
Host Based Security System (HBSS) Audit Extraction Module (AEM)	1	2012	4	2012
Cross Domain Enterprise Services (CDES)	1	2012	4	2012