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**Department of Defense
Fiscal Year (FY) 2025 Budget Estimates**

March 2024



Defense Information Systems Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Department of Defense
FY 2025 President's Budget
Exhibit R-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

<u>Appropriation</u>	FY 2023	FY 2024 PB	FY 2025
	Actuals	Request with CR Adjustments*	Request
Research, Development, Test and Evaluation, Defense-Wide	286,328	229,631	257,834
Total Research, Development, Test, & Evaluation	286,328	229,631	257,834

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Department of Defense
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
<u>Summary Recap of Budget Activities</u>			
Management Support	101,359	79,764	93,687
Operational Systems Development	153,765	116,701	132,528
Software And Digital Technology Pilot Programs	31,204	33,166	31,619
Total Research, Development, Test, & Evaluation	286,328	229,631	257,834
<u>Summary Recap of FYDP Programs</u>			
General Purpose Forces	69,636	66,152	65,144
Intelligence and Communications	192,565	156,882	189,040
Central Supply and Maintenance	1,620	1,420	1,406
Administration and Associated Activities	3,026	5,177	2,244
Space	19,481		
Total Research, Development, Test, & Evaluation	286,328	229,631	257,834

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Defense-Wide
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
<u>Summary Recap of Budget Activities</u>			
Management Support	101,359	79,764	93,687
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Defense-Wide
FY 2025 President's Budget
Exhibit R-1 FY 2025 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2024

<u>Appropriation</u>	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
Defense Information Systems Agency	286,328	229,631	257,834
Total Research, Development, Test and Evaluation, Defense-Wide	286,328	229,631	257,834

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Defense-Wide
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Appropriation: 0400D Research, Development, Test and Evaluation, Defense-Wide

Line No	Program Element Number	Item	Act	Sec	FY 2023 Actuals	FY 2024 PB Request with CR Adjustments*	FY 2025 Request
199	0208045K	C4I Interoperability	06	U	69,636	66,152	65,144
202	0305172K	Combined Advanced Applications	06	U	25,625	5,366	23,311
204	0305208K	Distributed Common Ground/Surface Systems	06	U	3,072	3,069	2,988
210	0903235K	Joint Service Provider (JSP)	06	U	3,026	5,177	2,244
Management Support					101,359	79,764	93,687
225	0302019K	Defense Info Infrastructure Engineering and Integration	07	U	18,652	19,299	12,843
227	0303126K	Long-Haul Communications - DCS	07	U	12,634	37,726	51,214
228	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	U	5,746	5,037	4,985
232	0303140K	Information Systems Security Program	07	U	6,718	8,351	31,414
233	0303150K	Global Command and Control System	07	U	11,631		
234	0303153K	Defense Spectrum Organization	07	U	18,883	35,995	24,991
235	0303171K	Joint Planning and Execution Services	07	U		5,677	3,304
236	0303228K	Joint Regional Security Stacks (JRSS)	07	U		3,196	2,371
237	0303267K	Auctioned Spectrum Relocation Fund	07	U	36,177		
261	0305251K	Cyberspace Operations Forces and Force Support	07	U	22,223		
275	0708012K	Logistics Support Activities	07	U	1,620	1,420	1,406
290	1203610K	Teleport Program	07	U	19,481		
Operational Systems Development					153,765	116,701	132,528

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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Defense-Wide
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Appropriation: 0400D Research, Development, Test and Evaluation, Defense-Wide

Line No	Program Element Number	Item	Act	Sec	FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with CR Adjustments*	Request
293	0303150K	Global Command and Control System	08	U	31,204	33,166	31,619
		Software And Digital Technology Pilot Programs			31,204	33,166	31,619
Total Research, Development, Test and Evaluation, Defense-Wide					286,328	229,631	257,834

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Defense Information Systems Agency
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Appropriation: 0400D Research, Development, Test and Evaluation, Defense-Wide

Line No	Program Element Number	Item	Act	Sec	FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with CR Adjustments*	Request
199	0208045K	C4I Interoperability	06	U	69,636	66,152	65,144
202	0305172K	Combined Advanced Applications	06	U	25,625	5,366	23,311
204	0305208K	Distributed Common Ground/Surface Systems	06	U	3,072	3,069	2,988
210	0903235K	Joint Service Provider (JSP)	06	U	3,026	5,177	2,244
Management Support					101,359	79,764	93,687
225	0302019K	Defense Info Infrastructure Engineering and Integration	07	U	18,652	19,299	12,843
227	0303126K	Long-Haul Communications - DCS	07	U	12,634	37,726	51,214
228	0303131K	Minimum Essential Emergency Communications Network (MEECN)	07	U	5,746	5,037	4,985
232	0303140K	Information Systems Security Program	07	U	6,718	8,351	31,414
233	0303150K	Global Command and Control System	07	U	11,631		
234	0303153K	Defense Spectrum Organization	07	U	18,883	35,995	24,991
235	0303171K	Joint Planning and Execution Services	07	U		5,677	3,304
236	0303228K	Joint Regional Security Stacks (JRSS)	07	U		3,196	2,371
237	0303267K	Auctioned Spectrum Relocation Fund	07	U	36,177		
261	0305251K	Cyberspace Operations Forces and Force Support	07	U	22,223		
275	0708012K	Logistics Support Activities	07	U	1,620	1,420	1,406
290	1203610K	Teleport Program	07	U	19,481		
Operational Systems Development					153,765	116,701	132,528

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Defense Information Systems Agency
 FY 2025 President's Budget
 Exhibit R-1 FY 2025 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Mar 2024

Appropriation: 0400D Research, Development, Test and Evaluation, Defense-Wide

Line No	Program Element Number	Item	Act	Sec	FY 2023	FY 2024 PB	FY 2025
					Actuals	Request with CR Adjustments	Request
293	0303150K	Global Command and Control System	08	U	31,204	33,166	31,619
		Software And Digital Technology Pilot Programs			31,204	33,166	31,619
Total Defense Information Systems Agency					286,328	229,631	257,834

*A full-year FY 2024 appropriation for this account was not enacted at the time the budget was prepared; account is operating under the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (Public Law 118-35). The amounts included for FY 2024 reflect the annualized level provided by the continuing resolution.

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202	06	0305172K	Combined Advanced Applications.....	Volume 5 - 11
204	06	0305208K	Distributed Common Ground/Surface Systems.....	Volume 5 - 15
210	06	0903235K	Joint Service Provider.....	Volume 5 - 21

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227	07	0303126K	Long-Haul Communications - DCS.....	Volume 5 - 47
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232	07	0303140K	Information Systems Security Program.....	Volume 5 - 67
233	07	0303150K	Global Command and Control System.....	Volume 5 - 79
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261	07	0305251K	Cyberspace Operations Forces and Force Support.....	Volume 5 - 125
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Defense Information Systems Agency • Budget Estimates FY 2025 • RDT&E Program

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Combined Advanced Applications	0305172K	202	06.....	Volume 5 - 11
Cyberspace Operations Forces and Force Support	0305251K	261	07.....	Volume 5 - 125
Defense Info. Infrastructure Engineering and Integration	0302019K	225	07.....	Volume 5 - 25
Distributed Common Ground/Surface Systems	0305208K	204	06.....	Volume 5 - 15
Global Command and Control System	0303150K	233	07.....	Volume 5 - 79
Global Command and Control System Software and Digital Technology Pilot Programs	0303150K	293	08.....	Volume 5 - 145
Information Systems Security Program	0303140K	232	07.....	Volume 5 - 67
Joint Information Environment (JIE)	0303228K	236	07.....	Volume 5 - 111
Joint Planning and Execution Services (JPES)	0303171K	235	07.....	Volume 5 - 103
Joint Service Provider	0903235K	210	06.....	Volume 5 - 21
Logistics Support Activities	0708012K	275	07.....	Volume 5 - 131
Long-Haul Communications - DCS	0303126K	227	07.....	Volume 5 - 47
Minimum Essential Emergency Communications Network (MEECN)	0303131K	228	07.....	Volume 5 - 61
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Defense Information Systems Agency • Budget Estimates FY 2025 • RDT&E Program

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	82.399	69.636	66.152	65.144	-	65.144	74.206	76.870	78.094	79.041	Continuing	Continuing
T-30: MRTFB Test and Evaluation	28.828	2.970	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
T-40: Major Range Test Facility Base Operations	53.571	66.666	66.152	65.144	-	65.144	74.206	76.870	78.094	79.041	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Agency's (DISA) Joint Interoperability Test Command (JITC) serves as the only joint element of the Department of Defense's (DoD) Major Range and Test Facility Base (MRTFB) that operates primarily for Information Technology and National Security Systems (IT/NSS) Test and Evaluation (T&E) support missions. JITC executes the T&E mission in support of Command, Control, Communications, Computers and Intelligence (C4I). JITC is the DoD's Sole Interoperability Certifier and the only Non-Service Operational Test Agency in the DoD.

Interoperability is vital to the DoD's success as it allows forces, units and/or systems of military services, and U.S. partners to share data, information, materiel, and services required to operate collaboratively. Operational testing addresses critical issues of a system's effectiveness in combat-like environments. Additionally, operational testing provides decision makers an independent evaluation to better understand the risks and capabilities of a system's effectiveness, suitability, and cyber-security before fielding to the warfighters.

JITC's T&E efforts determine the degree to which the DoD is fielding interoperable, operationally effective, suitable, and cyber survivable joint warfighting capabilities to achieve DoD's goal of information superiority. JITC has the unique mission to provide consistent, structured, and effective T&E services that include operational, joint interoperability, and Test, Evaluation, and Certification (TE&C). JITC evaluates conformance to applicable Military Standards and technical specifications and performs Cyber T&E of DoD IT and NSS (including Cloud services and Mobility).

JITC is responsible for:

- Evaluating DoD IT/NSS for Joint/Coalition (involving two or more US military services and/or partner nations) interoperability
- Issuing Joint Interoperability Certifications and Assessments
- Conducting operational evaluations
- Maintaining a federated IT infrastructure which provides a shared ruleset for how networks interact (a MRTFB activity)
- Providing interoperability mission support to warfighters to enable effective communication and operations between US military services and other foreign nations

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0208045K / <i>C4I Interoperability</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	69.636	66.152	66.137	-	66.137
Current President's Budget	69.636	66.152	65.144	-	65.144
Total Adjustments	0.000	0.000	-0.993	-	-0.993
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.993	-	-0.993

Change Summary Explanation

The decrease of -\$0.993 in FY 2025 is due to a decrease of -\$0.600 for Joint All-domain Command and Control (JADC2) sustainment and Modernization, and reduction of -\$0.393 is due to realignment of funding to support enterprise-level IT capabilities and services in support of the warfighter.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T-30 / MRTFB Test and Evaluation
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
T-30: MRTFB Test and Evaluation	28.828	2.970	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISA, through JITC, manages the Department’s Joint Interoperability TE&C process structured to provide meaningful and independent test results. The TE&C process increases stakeholder confidence that capabilities fielded to the warfighter meet mission needs.

In support of JITC’s mission, this project provides strategy development and investments to maintain, operate, and improve joint interoperability T&E services by:

- Integrating evolving technologies that leverage efficiencies such as virtualization, enterprise elements, and the foundational Cyber assets mandated by the DoD’s Digital Modernization Strategy (DMS). The DMS is a DoD- wide IT infrastructure, system, and services modernization and optimization effort.
- Expanding test infrastructure and operations to allow for rapid, on-demand provisioning across the DoD and Cyber integration with enterprise environments.
- Designing consistent, repeatable test methodologies to ensure efficient T&E for changing or emerging technologies.
- Providing T&E guidance to DISA programs, creating synergy and efficiencies across the DISA IT portfolio, and gaining insight on new technologies and commercial best practices.

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

	FY 2023	FY 2024	FY 2025
Title: DoD’s Joint Interoperability Certification Authority	2.221	-	-
Description: This project planned and executed 228 joint interoperability certifications for DoD IT/NSS by evaluating Joint Staff certified requirements and standards through participation in developmental, operational, and interoperability test events.			
Title: Operational Test and Evaluation (OT&E)	0.749	-	-
Description: This project conducted 146 operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and security of a particular system. Additionally, this project independently assesses the operational impact of system issues on mission accomplishment.			
Accomplishments/Planned Programs Subtotals	2.970	-	-

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / <i>C4I Interoperability</i>	Project (Number/Name) T-30 / <i>MRTFB Test and Evaluation</i>
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D. Acquisition Strategy

Test, Evaluation, and Certification (TECII) indefinite delivery/indefinite quantity contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, administrative, and ancillary support of the DISA T&E missions. The TECII contract provides for expansion and contraction of staff years as workload dictates.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability				Project (Number/Name) T-40 / Major Range Test Facility Base Operations			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
T-40: Major Range Test Facility Base Operations	53.571	66.666	66.152	65.144	-	65.144	74.206	76.870	78.094	79.041	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Beginning in FY 2024, T-30 MRTFB Test and Evaluation funding and mission have been realigned under T-40 Major Range Test Facility Base Operations. This exhibit includes the combined T-30 and T-40 mission descriptions.

The DISA, through JITC, manages the Department’s Joint Interoperability TE&C process structured to provide meaningful and independent test results. The TE&C process increases stakeholder confidence that capabilities fielded to the warfighter meet mission needs. The T&E activities target evaluation strategies in the design, development, operational, integration and/or sustainment aspects of every program supported. JITC’s T&E efforts span a variety of test categories supporting Department-wide enterprise solutions. JITC’s T&E efforts also support Services, Agencies, and mission partners developmental, operational, cyber and interoperability testing, evaluation, and certification efforts. These efforts focus on T&E for IT to include the Digital Modernization Strategy (DMS), Cyber, Cloud services, and Mobility. Integrated application of JITC’s T&E services enables the Joint Force to gain and maintain information superiority in support of the National Defense Strategy (NDS).

As the DoD Joint Interoperability Certification Authority, JITC annually:

- Ensures interoperability test, evaluation, and certification standard practices and procedures are in accordance with DoD policy.
- Evaluates DoD’s IT/NSS for joint interoperability and issues Joint interoperability certifications and assessments.
- Manages the scheduling and executes interoperability test events. These events evaluate, certify, and re-certify Service/Agency systems.
- Reviews Joint Capabilities Integration and Development System documents, interoperability support plans, and interoperability policy waivers on behalf of the DoD Chief Information Officer (CIO) and the Joint Staff. These reviews ensure compliance with DoD interoperability testing policy and requirements.
- Serves as executive agent to DoD’s Interoperability Steering Group, in support of the DoD CIO, and uses forum to coordinate policy, adjudicate issues, and to process Interim Certificates to Operate.

JITC made significant strides in updating test and evaluation methodology to support new acquisition pathways resulting in increased integrated testing, conducting smaller events, and informing decision makers more often. This enables releasing capabilities to the warfighter more efficiently. On 4 OCT 2022, the Operational Test Agency (OTAs) for the military services and JITC jointly released an “Operational Test Agencies Six Core Test Principles” to encourage early engagement, increased agility, and flexibility to support continuous evaluations for programs and improved support for agile acquisition.

As the only non-Service OTA within DoD, JITC annually:

- Conducts operational testing of IT/NSS under realistic conditions to determine the operational effectiveness, suitability, interoperability, and cyber survivability. Additionally, JITC independently assesses the operational impact of system issues on mission accomplishment.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T-40 / Major Range Test Facility Base Operations
<ul style="list-style-type: none"> • Serves as the OTA for DISA-managed programs, and upon request, serves as the OTA for other Agencies such as the Defense Logistics Agency, Department of Homeland Security, Defense Health Agency, Defense Counterintelligence and Security Agency, and the National Security Agency. <p>In direct support of the Warfighter, JITC participates in Joint, Coalition, and Allied operations in exercises designed to evaluate Joint, Coalition and Allied capabilities in, or planned to deploy to theater, by:</p> <ul style="list-style-type: none"> • Providing on-demand rapid response contingency support to Regional Combatant Commands (COCOMs) and conducting assessments during interoperability exercises. • Maintaining a 24x7 Warfighter Command, Control, Communications, and Intelligence (C4I) Interoperability Hotline that connects warfighters to subject matter experts to resolve IT interoperability challenges. • Establishing the framework for annual independent evaluations to determine the status of interoperability through the DoD Interoperability Communications Exercise (DICE). The DICE emulates a distributed Joint Task Force -which includes first responder, local, and federal communications networks - providing realism and operational significance during assessments and evaluations of data integrity, interfacing, and responsiveness coupled with efficient configuration tactics, techniques, and procedures. <p>JITC provides strategy development and investments to maintain, operate, and improve joint interoperability certification, operational, and warfighter T&E services by:</p> <ul style="list-style-type: none"> • Integrating evolving processes and technologies that leverage efficiencies such as DevSecOps (a development practice that integrates security initiatives at every stage of the software development lifecycle to deliver robust and secure applications), virtualization, enterprise elements, and the foundational Cyber assets mandated by the DMS. • Expanding test infrastructure and operations to enable rapid, on-demand provisioning across the DoD and Cyber integration with enterprise environments. • Designing consistent, repeatable test methodologies to ensure efficient T&E for changing or emerging technologies. • Providing T&E guidance/oversight to DISA programs, creating synergy and efficiencies across the DISA IT portfolio, and gaining insight in new technologies and commercial best practices. <p>As the only non-Service activity of the DoD Major Range and Test Facility Base (MRTFB), DISA provides a dedicated IT testing environment for a single end-to-end infrastructure. As an MRTFB, JITC provides tested IT infrastructure products to the DoD, Federal/non-Federal Government, Commercial vendors, and Allied partners. The DISA MRTFB:</p> <ul style="list-style-type: none"> • Encompasses two geographic locations (Ft. Huachuca, AZ; Ft. Meade, MD) and covers 116K square feet of raised floor space comprised of multiple test environments and test networks supporting over 100 programs on an annual basis. • Evolves technologies that leverage efficiencies such as virtualization, Information as a Service (IaaS), Platform as a Service (PaaS), and the foundational Cyber resources. These resources expand test infrastructure and operations to allow rapid, on-demand provisioning, and federation across the DoD and Cyber integration with enterprise environments. • Complies multiple levels of security and supports approximately 1,000 annual testing events to evaluate the DoD's converged information environment, Cyber, Cloud services, Mobility, and NSS. • Includes a significant portfolio of reference implementations, test tools, and supporting IT systems to aid both test execution and data collection/analysis. 		

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T-40 / Major Range Test Facility Base Operations

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Title: MRTFB Test, Evaluation and Operations</p> <p>Description: Interoperability (IOP) - Plans and executes Joint Interoperability Certifications for DoD's IT/NSS by evaluating Joint Staff certified Net-Ready requirements for conformance to standards. This is completed through participation in developmental and/or operational testing and/or executing purposefully planned Interoperability TE&C.</p> <p>Operational Test & Evaluation (OT&E) - Conducts operational testing of IT/NSS under realistic operational conditions to determine the operational effectiveness, suitability, interoperability, and cyber survivability of a particular system. Independently assesses the operational and suitability impact of system issues on mission accomplishment.</p> <p>Warfighter Support - Provides pre/post-production evaluations including collecting relevant data during a continuous monitoring effort. Additionally, this provides on-the-spot evaluations of problem areas and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations.</p> <p>Major Range and Test Facility Base (MRTFB) - Maintains IT/NSS, Command and Control (C2), Defense reform initiatives, and the DoD's migration towards more agile development and acquisition of IT capabilities. This provides T&E support, including infrastructure, testing capabilities and events, policies, and processes to Regional Combatant Commands (COCOMs), Military Services, DoD Agencies, other Federal Government agencies, private industry, Coalition partners and allies.</p> <p>FY 2024 Plans: IOP – • Continue to evolve customer accessibility through enhanced T&E capabilities by integrating DevSecOps, employing automation technologies for cloud testing services, increasing cybersecurity survivability testing services, and expanding the occurrence of value-added Joint Interoperability Testing across the Service Test Agencies and Enterprise. • Persist with risk reduction and identify/analyze trends by employing new technology and methodology to conduct data analysis in the operational environment. OT&E – • Continue to enhance OT&E processes, procedures, tools and leverage new acquisition pathways such as the software acquisition pathway to better support the release of capabilities to the warfighter. Increase automation and utilize virtualization to better evaluate performance and improve operational testing capabilities for evolving requirements. • Provide OT&E support to COCOMs, Military Services, and Defense Agencies as requested. Key initiatives will include testing support to the Defense Health Agency for electronic health records, enhanced crypto and identity management for National Security Agency, and continuous vetting and trusted workforce for the Defense Counterintelligence and Security Agency</p>	66.666	66.152	65.144

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T-40 / Major Range Test Facility Base Operations

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

	FY 2023	FY 2024	FY 2025
<p>Warfighter Support –</p> <ul style="list-style-type: none"> • Sustain Warfighter Support capability sufficient to respond to critical fielded system interoperability issues. Provide secure testing capabilities, and accelerating capability delivery to warfighters through modernized infrastructure, state of the art cyber expertise, and innovative TE&C services that capitalize on cutting edge technologies, platforms, and frameworks. • Maintain focus primarily on the Geographic Combatant Commands and their regional partners consistent with the National Defense Strategy <p>MRTFB –</p> <ul style="list-style-type: none"> • Operate and maintain the DISA IT Test infrastructure standardized test bed at Fort George G. Meade, MD and Fort Huachuca, AZ. JITC will support the Agency and the Department by reducing the need for manual processes in support of cloud technologies to provide seamless distributed testing services and expand/modernize test automation and equipment. • JITC will maintain a technical workforce, support base operations, communications, and operating expenses at each location. <p>FY 2025 Plans:</p> <p>IOP -</p> <ul style="list-style-type: none"> •Continue to evolve customer accessibility through enhanced T&E capabilities by integrating DevSecOps, employing automation technologies for cloud testing services, increasing cybersecurity survivability testing services and expanding the occurrence of value-added Joint Interoperability Testing across the Service Test Agencies and Enterprise. •Increase test rigor using scientific-based test design, design of experiments (DOE), modeling and simulation, and test instrumentation and automation. Develop a test methodology to support Joint Interoperability Certification of the Joint All-Domain Command and Control (JADC2) enterprise. •Persist with risk reduction and identify/analyze trends by employing new technology and methodology to conduct data analysis in the operational environment. <p>OT&E -</p> <ul style="list-style-type: none"> •Continue to enhance OT&E processes, procedures, tools and leverage new acquisition pathways such as the software acquisition pathway to better support the release of capabilities to the warfighter. •Increase automation and utilize virtualization to better evaluate performance and improve operational testing capabilities for evolving requirements. •Improve Cyber T&E processes by incorporating enabling technologies, increasing workforce expertise, and leveraging government and industry best practices. Improve integration of JITC test services to remove boundaries between DT and OT to improve efficiency and reduce cost and time to test •Provide OT&E support to COCOMs, Military Services, and Defense Agencies as requested. Key initiatives will include testing support to the Defense Health Agency for electronic health records, enhanced crypto and identity management for National 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / C4I Interoperability	Project (Number/Name) T-40 / Major Range Test Facility Base Operations

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

Security Agency, continuous vetting and trusted workforce for the Defense Counterintelligence and Security Agency, and testing of Joint Cyber Warfighting Area for CYBERCOM.

Warfighter Support -

- Sustain Warfighter Support capability sufficient to respond to critical fielded system interoperability issues.
- Support Combatant Commanders during exercises, contingencies, and real-world operations to improve joint and coalition warfighting interoperability.
- Support Command and Control exercises by deploying test teams to various locations to conduct multinational operational test events and provide warfighter exercise support through interoperability and cybersecurity evaluations that assess the degree to which information and services are shared amongst Coalition and Mission Partner systems and identify the cybersecurity posture of warfighting information systems.
- Maintain focus primarily on the Geographic Combatant Commands and their regional partners consistent with the National Defense Strategy.

MRTFB -

- Operate and maintain the DISA IT Test infrastructure standardized test bed at Fort George G. Meade, MD and Fort Huachuca, AZ. JITC test labs will provide an operationally representative developmental test environment enabling rapid development, test, certification, and fielding of capabilities.
- Employ technologies and processes to improve the cyber survivability of its test lab infrastructure. Integrate continuous improvement processes in infrastructure modernization and sustainment to collect metrics that will aid in the forecasting of operating costs, and the availability and reliability of test capabilities.
- Support the Agency and the Department by reducing the need for manual processes in support of cloud technologies to provide seamless distributed testing services and expand/modernize test automation and equipment.
- Develop command wide and specific test service area training programs. JITC will streamline and automate business processes to increase workforce productivity, promote collaboration and transparency, and provide deeper insights into the financial health of the Command.
- Maintain a technical workforce, support base operations, communications, and operating expenses at each location.

FY 2024 to FY 2025 Increase/Decrease Statement:

The decrease of -\$1.008 in FY 2024 to FY 2025 is due to a funding realignment to enterprise-level IT capabilities and services in support of the warfighter and a decrease of \$0.600 for Joint All-Domain Command and Control (JADC2) Sustainment and Modernization.

	FY 2023	FY 2024	FY 2025
Accomplishments/Planned Programs Subtotals	66.666	66.152	65.144

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0208045K / <i>C4I Interoperability</i>	Project (Number/Name) T-40 / <i>Major Range Test Facility Base Operations</i>

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

N/A

Remarks

D. Acquisition Strategy

The Test, Evaluation, and Certification (TECII) indefinite delivery/indefinite quantity contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, logistic, administrative, and ancillary support of the DISA T&E missions. The TECII contract provides for expansion and contraction of staff years as workload dictates. An additional contract is a Federal Preferential Sole Source Procurement set-aside which provides consolidated facilities support.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	132.386	25.625	5.366	23.311	-	23.311	5.465	5.580	5.684	5.798	Continuing	Continuing
CA1: <i>Combined Advanced Applications</i>	132.386	25.625	5.366	23.311	-	23.311	5.465	5.580	5.684	5.798	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DISA Compartmented Enterprise Services Office (CESO) is charged with developing, implementing, and sustaining the DoD SAP IT Enterprise called Secure Web Services (SWS). As such, CESO offers a suite of web-enabled enterprise capabilities to DoD and Intelligence Community Special Access Program (SAP) organizations that enable secure communication and collaboration across the Services, Agencies, and the Fourth Estate. The majority of our current service offerings lie within the realm of Application and Desktop services. CESO's SAP IT Enterprise Application and Desktop Services reside in CESO's on-prem (Multi-Tenant Virtual Environment (MTVE)) and cloud-based (CESO Cloud Infrastructure (C2I)) infrastructures. Combined Advanced Applications is classified, and the exhibit will be provided under a separate cover.

Additionally, secure financial management systems are required to support the DoD SAP IT Enterprise. This activity is currently supported by multiple legacy systems operating on platforms with high cost, technology support issues, unsupportable interoperability, and high risk of failure. Funding will be used to acquire support for the modernization of the financial account management information system capability including various federal financial management and Department of Defense requirements (e.g., Business Enterprise Architecture (BEA), the Treasury Department's Invoice Processing Platform). Financial Management Systems are classified, and the exhibit will be provided under a separate cover.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	16.171	5.366	5.591	-	5.591
Current President's Budget	25.625	5.366	23.311	-	23.311
Total Adjustments	9.454	0.000	17.720	-	17.720
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	9.454	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	0.000	-	17.720	-	17.720

Change Summary Explanation

The FY 2023 increase of \$9.454 is due to funding provided for the stand-alone Enterprise Financial Accounting System (eFAS) with the FY 2023 Omnibus.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> / BA 6: <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>
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The FY2025 increase of \$17.720 is attributed to the implementation of stand-alone eFAS to support its classified accounting activities and programs for DISA General Fund (GF) and DISA Working Capital Fund (WCF) operations. Details provided for this program are classified and is submitted in appropriately classified DoD exhibits.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>	Project (Number/Name) CA1 / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
<i>CA1: Combined Advanced Applications</i>	132.386	25.625	5.366	23.311	-	23.311	5.465	5.580	5.684	5.798	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISA Compartmented Enterprise Services Office (CESO) is charged with developing, implementing, and sustaining the DoD SAP IT Enterprise called Secure Web Services (SWS). As such, CESO offers a suite of web-enabled enterprise capabilities to DoD and Intelligence Community Special Access Program (SAP) organizations that enable secure communication and collaboration across the Services, Agencies, and the Fourth Estate. The majority of our current service offerings lie within the realm of Application and Desktop services. CESO's SAP IT Enterprise Application and Desktop Services reside in CESO's on-prem (Multi-Tenant Virtual Environment (MTVE)) and cloud-based (CESO Cloud Infrastructure (C2I)) infrastructures. Details of Combined Advanced Applications are classified and can be provided through appropriately classified channel.

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

	FY 2023	FY 2024	FY 2025
Title: Combined Advanced Applications	25.625	5.366	23.311
Description: Classified.			
FY 2024 Plans: Classified.			
FY 2025 Plans: Classified.			
FY 2024 to FY 2025 Increase/Decrease Statement: The increase of \$17.945 from FY 2024 to FY 2025 is attributed to the implementation of stand-alone Enterprise Financial Accounting System (eFAS) to support its classified accounting activities and programs for DISA General Fund (GF) and DISA Working Capital Fund (WCF) operations. This program/mission is classified. Details provided for this program are classified and is submitted in appropriately classified DoD exhibits.			
Accomplishments/Planned Programs Subtotals	25.625	5.366	23.311

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>	Project (Number/Name) CA1 / <i>Combined Advanced Applications</i>

D. Acquisition Strategy

Classified

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	6.185	3.072	3.069	2.988	-	2.988	2.977	3.033	3.074	3.135	Continuing	Continuing
NF1: <i>Distributed Common Ground/Surface Systems</i>	6.185	3.072	3.069	2.988	-	2.988	2.977	3.033	3.074	3.135	Continuing	Continuing

A. Mission Description and Budget Item Justification

As the sole joint interoperability certification agent, the Joint Interoperability Test Command (JITC) provides test and evaluation (T&E) services to the Distributed Common Ground/Surface Systems (DCGS) Family of Systems (FoS), a major component of the Defense Intelligence Enterprise (DIE). The DIE enables the joint intelligence process and the planning and direction, collection, processing and exploitation, analysis and production, dissemination and integration, and evaluation and feedback of intelligence, surveillance, and reconnaissance (ISR) needed to answer priority intelligence requirements (PIRs) across military operations. Answering PIRs enables leaders to take decisive military action. DIE components are improving battlespace awareness (BA) through the modernization and evolution of how intelligence is delivered to commanders. Part of this evolution is the development of modernized DIE test, evaluation, and assessment concepts to improve senior leader Military Intelligence Program (MIP) management and investment decisions. The goal is to develop real-time, continuous, metrics collection combined with interactive health and status visualization methods to provide quality data for leadership decision making at the speed of need.

Operational testing addresses critical operational issues of a system's effectiveness in combat-like environments. Additionally, operational testing provides key stakeholders and decision makers an independent evaluation of a system's operational effectiveness, suitability, and cybersecurity posture. Interoperability testing directly contributes to the DoD's success by ensuring that Military forces, units and/or systems, along with US mission partners, can share the data, information, materiel, and services required to operate collaboratively and effectively. Decision makers must understand the capabilities and risks of new technologies and systems as they are fielded onto warfighters' hands at an increasingly faster pace.

The Under Secretary of Defense for Intelligence and Security (OUSD(I&S)) sponsored a Capabilities Based Assessment that resulted in an Initial Capability Document (ICD) and Joint Requirements Oversight Council Memorandum ICD for the DCGS Enterprise. These form the foundational evaluation framework for the DIE. Additionally, per the 2022 National Defense Strategy and OUSD(I&S) direction, JITC supports T&E and independent validation of DIE digital transformation initiatives' interoperability, effectiveness, suitability, and survivability. Tenets for this transition and MIP-wide modernization, are outlined in the OUSD(I&S) ISR Architecture Convergence Study and follow-on strategic guidance within Project Herald, also known as the Defense Intelligence Digital Transformation Campaign Plan.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	3.072	3.069	3.130	-	3.130
Current President's Budget	3.072	3.069	2.988	-	2.988
Total Adjustments	0.000	0.000	-0.142	-	-0.142
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	0.000	0.000	-0.142	-	-0.142

Change Summary Explanation

The decrease of $-\$0.142$ in FY 2025 is due to contract efficiency for exploration support of Tactical Data Link T&E tools in support of test concepts for geolocating Electronics Intelligence.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>				Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
NF1: <i>Distributed Common Ground/Surface Systems</i>	6.185	3.072	3.069	2.988	-	2.988	2.977	3.033	3.074	3.135	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

JITC coordinates with Military Services and Combat Support Agencies (CSA) to conduct DCGS Family of Systems (FoS) and follow-on capabilities testing and analysis, including event coordination, configuration, and instrumentation through the operation of the Enterprise Integration and Test Capability (EITC) and the Test and Evaluation Focus Team (TEFT). The TEFT predominantly executes three functions:

- The EITC Focus Function (Lab), which provides and sustains DIE T&E requirements analysis to advance instrumentation and automation of metrics collection.
- The Strategy Focus Function, which evaluates DIE T&E methods and capabilities to meet modern software acquisition practices development, integration, and continuous delivery of capabilities.
- The Execution Focus Function, which supports DIE demonstration events, such as ENTERPRISE STORM (aka Enterprise Challenge, STORMFORCE), which is the DIE demonstration series to promote joint interoperability and integration between the Military Services, Defense Intelligence Agencies, Five Eye (FVEY) Allies and select Coalition Partners.

Additionally, the TEFT:

- Advocates, coordinates, and synchronizes with Military Services and CSAs for the use of existing DoD test facilities, such as the Test Resource Management Center (TRMC), to advance common science, technology, modeling, and simulation that improve DIE test capabilities, capacity, and integration.
- Supports data collection activities on secret, top-secret, and Coalition and Partner networks to characterize the state of DIE capabilities.
- Teams with JITC DCGS FoS, ISR Platforms, and Command and Control (C2) interoperability testers to advance integrated data collection for DIE capabilities.
- Supports DIE-wide acquisitions to advance digital transformation objectives and integrate with Joint All-Domain Command and Control (JADC2) initiatives.
- Supports ENTERPRISE STORM T&E. These efforts help close Joint capability gaps, promote enterprise interoperability, and enable DCGS and like capabilities integration. This enables improved data sharing between DIE components.
- Supports demonstrations and evaluation of capabilities relying on the Defense Intelligence Agency's data broker (known as the Common Data Fabric, or CDF). The CDF is an enterprise modernization initiative to enable automated machine-to-machine transactions in accordance with data sharing policies to increase the speed of delivery via one-to-many sharing agreements.

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

	FY 2023	FY 2024	FY 2025
Title: Distributed Common Ground/Surface Systems (DCGS)	3.072	3.069	2.988
Description: The TEFT develops testing, evaluation, assessment concepts, and execution of data collection methods to determine compliance with emergent DIE attributes and applicable interoperability standards. The TEFT supports ENTERPRISE			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>STORM T&E planning, execution, and data collection to assess the effectiveness of technology demonstrations for initiatives selected by senior intelligence leaders in support of Combatant Command (CCMD) intelligence and BA priorities. Demonstrations occur as follows:</p> <ul style="list-style-type: none"> • Signals Intelligence (SIGINT) event during a yearly, 4-week demonstration known as STORMFORCE. • Geo-Intelligence (GEOINT) events, known as Enterprise Challenge, in varying venues as coordinated with innovation leads. • Technical collection efforts to support specific technologies, such as the CDF or the legacy DCGS enterprise integration architecture, to ensure interoperable warfighting capabilities during technological transition. <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> • Improve fidelity of evaluation frameworks and maturity models used to support OUSD(I&S) business analytics objectives. • Assess progress against Project Herald (aka Defense Intelligence Digital Transformation Campaign Plan) objectives and ISR Architecture Convergence Study recommendations roadmap and activities. • Improve automated reporting of T&E outcomes to support continuous stakeholder oversight of DIE modernization efforts and yearly ENTERPRISE STORM innovation events. • Work with the Joint Staff, Intelligence Force Modernization Capabilities and Integration Division, to advance their assessment of Combatant Command Intelligence focus areas. • Augment T&E capacity with ISR models, simulations, or synthetic data to improve operational realism or stimulate tasking, collection, processing, analysis, exploitation, and reporting of ISR at scale. • Gain access to TRMCs Secret Defense Research and Engineering Network to expand access to T&E tools and collaboration over the Joint Mission Environment Test Capability (JMETC) Secret Network (JSN). • Gain access to the United States Battlefield Information Collection & Exploitation Systems (US BICES) to support T&E of automated Cross Domain Exchanges with the CDF as well as Partner Nation interoperability evaluations. • Explore the use of tactical data link T&E tools to develop test concepts and characterization of Joint Interface Control Document (JICD 4.2) for geolocating Electronics Intelligence • Incorporate Fort Huachuca Multi-Domain Operations Range connectivity to integrate Special Operations Command ISR-centric demonstrations, and Intelligence and Electromagnetic Warfare modernization initiatives for deep sensing and joint, multinational integration via the local VANGUARD and CONVERGENCE series of intelligence and C2 experimentation. <p>FY 2025 Plans:</p> <p>In addition to continuing the FY 2024 efforts and yearly OUSD(I&S) technology demonstration cycle, the TEFT will:</p> <ul style="list-style-type: none"> • Gain access to the Intelligence Community Commercial Cloud Enterprise to explore the integration of operationally relevant data within test, demonstration, and experimentation environments. • Gain access to Development, Security, Operations (DevSecOps) pipelines or as-a-service environments to collect MIP software development metrics and populate enterprise maturity models and emergent DIE evaluation frameworks. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305208K / <i>Distributed Common Ground/Surface Systems</i>	Project (Number/Name) NF1 / <i>Distributed Common Ground/Surface Systems</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> Develop T&E tools that reside on DevSecOps pipelines to enable direct data collection and advance continuous interoperability assessment concepts, to include the exploration of Artificial Intelligence-powered analysis tools. Team with Military Service or Agency MIP development efforts to advance metrics collection, use, and provide operational mission context, as required for OUSD(I&S) Executive-level portfolio oversight. Explore the development of mechanisms to enable T&E information aggregation, visibility, and feedback to effect MIP portfolio-centric management and processes that adapt to or mimic equally agile acquisition methods. Gain access to the JMETC Multiple Independent Levels of Security Network (JMN) to advance Live-Virtual-Constructive integration of intelligence capabilities experimentation and innovation at the Top-Secret level. Converge intelligence T&E efforts within JITC ISR Platforms and Command and Control interoperability certifiers to advance integrated data collection for legacy and new systems within the span of DIE and formal MIP capabilities. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.081 from FY 2024 to FY 2025 is due contract efficiency for exploration support of Tactical Data Link T&E tools in support of test concepts for geolocating Electronics Intelligence.</p>			
Accomplishments/Planned Programs Subtotals	3.072	3.069	2.988

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

N/A

Remarks

D. Acquisition Strategy

Test, Evaluation, and Certification (TECII) indefinite delivery/indefinite quantity contract provides T&E support by performing a wide range of non-personal services to encompass testing, scientific, engineering, administrative, and ancillary support of the DISA T&E missions. The TECII contract provides for expansion and contraction of staff years as workload dictates.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0903235K / <i>Joint Service Provider</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	15.536	3.026	5.177	2.244	-	2.244	2.287	2.285	2.331	2.378	Continuing	Continuing
JSP: <i>Joint Service Provider</i>	15.536	3.026	5.177	2.244	-	2.244	2.287	2.285	2.331	2.378	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Joint Service Provider (JSP) is the exclusive Information Technology (IT) service provider for the Pentagon Reservation and National Capital Region (NCR), serving a wide variety of Department of Defense (DoD) personnel. The JSP provides office automation tools, critical software, and IT support services for over 55,000 customers. RDT&E funding provides for the testing, piloting, and development of new integrated business technologies to enhance the JSP's business processes, IT services, and capabilities. RDT&E activity combines commercial and government-managed software to provide network transport, storage, compute, defensive cyber operations, Pentagon Installation Processing Nodes (IPN), and other components of the NCR's core network infrastructure. These efforts also provide mobile computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense (OSD), enabling secured computing at residence, temporary, and mobile locations around the world.

JSP also encompasses the Secretary of Defense Communications Office (SECDEF COMS). SECDEF COMS provides the Secretary of Defense resilient communication and situational awareness capabilities, which enable the Secretary of Defense and Immediate Office to coordinate national defense, in every circumstance.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	3.141	5.177	5.157	-	5.157
Current President's Budget	3.026	5.177	2.244	-	2.244
Total Adjustments	-0.115	0.000	-2.913	-	-2.913
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.115	-			
• Adjustment	0.000	0.000	-2.913	-	-2.913

Change Summary Explanation

The FY 2023 decrease is due to the Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR). The decrease of -\$2.913 in FY 2025 results from conversion of RDT&E funds to O&M as JSP will be leveraging pre-established concepts from the commercial vendor for the pilot efforts.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0903235K / Joint Service Provider				Project (Number/Name) JSP / Joint Service Provider			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
JSP: Joint Service Provider	15.536	3.026	5.177	2.244	-	2.244	2.287	2.285	2.331	2.378	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Service Provider (JSP) provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.

JSP also encompasses the Secretary of Defense Communications Office (SECDEF COMS). SECDEF COMS provides the Secretary of Defense resilient communication and situational awareness capabilities, which enable the Secretary of Defense and Immediate Office to coordinate national defense, in every circumstance.

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

	FY 2023	FY 2024	FY 2025
<p>Title: SECDEF Communications</p> <p>Description: Provides mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.</p> <p>FY 2024 Plans: Supports modernization and capability efforts for mobile classified computing and other communications platforms technology. The JSP will also test and develop secured computing at residence, temporary, mobile, and deployed locations around the world that are at risk of overuse.</p> <p>FY 2025 Plans: Provide mobile classified computing and communications platforms technology test and development for the immediate Office of the Secretary of Defense, enabling secured computing at residence, temporary and mobile locations around the world.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$0.049 between FY 2024 and FY 2025 is primarily an inflationary adjustment.</p>	0.000	2.195	2.244
<p>Title: Enterprise Initiative Test & Development</p> <p>Description: This activity allows JSP's testing environment to combine commercial and government-managed software to create stronger network transport, storage, compute, and defensive cyber operation capabilities. This effort enables informed investment in cyber defense, resilience, and integration into the full spectrum of DoD needs. Enterprise testing and developing also helps create a more resilient Department of Defense Information Network (DODIN) in the face of an increasingly sophisticated cyber threat environment.</p>	3.026	2.982	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0903235K / Joint Service Provider	Project (Number/Name) JSP / Joint Service Provider

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>FY 2024 Plans: Evaluate and test AI OPS (Artificial intelligence for IT operations) capabilities to improve data analytics and integrate with service management tools. Identify and evaluate application containerization tools that simplify server hosting requirements and cloud migration. Identify and evaluate cloud-based Desktop as a service solution and evaluate advanced teleworking capabilities to streamline end user access to data in a distributed environment.</p> <p>FY 2025 Plans: No RDT&E funds for FY 2025.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$2.982 from FY 2024 to FY 2025 results from conversion of RDT&E funds to O&M (PE 0903235K) as JSP will be leveraging pre-established concepts from the commercial vendor for the pilot efforts.</p>			
Accomplishments/Planned Programs Subtotals	3.026	5.177	2.244

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• 0903235K: Operations & Maintenance	36.287	38.120	39.456	-	39.456	40.141	40.834	41.639	42.477	Continuing	Continuing
• 0903235K: Procurement, Defense-Wide	16.551	8.974	12.023	0.000	12.023	8.898	8.737	8.913	9.086	Continuing	Continuing

Remarks
Above profiles represent SECDEF COMS funds only as only SECDEF COMS is requesting FY 2025 RDT&E funds.

D. Acquisition Strategy
N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	224.734	18.652	19.299	12.843	-	12.843	16.686	13.689	13.908	14.186	Continuing	Continuing
E65: <i>Modeling and Simulation and Enterprise Architecture</i>	123.894	3.812	4.190	4.298	-	4.298	4.402	4.495	4.584	4.676	Continuing	Continuing
T62: <i>DoD Information Network (DODIN) Systems Engineering and Support</i>	100.840	14.840	15.109	8.545	-	8.545	12.284	9.194	9.324	9.510	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Infrastructure Engineering and Integration effort encompasses two projects, the DoD Information Network (DoDIN) Systems Engineering Support and Modeling and Simulation End-to-End (E2E) Architecture.

- Modeling and Simulation and End-to-End (E2E) Architecture:

Within the Modeling and Simulation End-to-End Architecture project, there are two major activities: Modeling and Simulation and Enterprise Architecture.

- Modeling and Simulation

The Modeling and Simulation activity provides systems engineering and E2E analytical functions for DISA and its customers, ensuring integrated capabilities fulfill warfighter mission requirements. Ongoing beneficiaries of these network modeling, simulation, and analysis capabilities include:

Services and Regional Combatant Commands (COCOMs): Receive modeling analyses and recommendations for architecture changes such as circuit rerouting due to Military Construction and planning for additional sites and the increased capacity for the Pacific theater.

DoD CIO and Services: Receive modeling projections for the utilization of new classified desktop and mobility services to be migrated to cloud environments.

DoD agencies: Receive training and support on the Joint Communications Simulation System, which is the system used to model network and applications.

Additional activity resolves near term (one to three years) high-priority technical issues, as defined by DoD CIO and DISA, that impact operational capabilities, affecting DoDIN E2E interoperability and performance. For example, resolution of poor M365 Teams performance or planning for new high bandwidth routers. Additional activities include development and testing of models to simulate planned changes to enterprise services, to include migrating DISA enterprise services to cloud architectures, adding capacity to support new Fourth Estate customers, and completing network changes to support enhanced security.

- End-to-End (E2E) Architecture

The E2E Architecture effort establishes Enterprise Architecture (EA) development standards, documents and generates needed IT architecture artifacts to provide E2E interoperability and performance analysis, and systems engineering support for architecture evolution across DISA. DISA works with its customers to ensure integrated

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>
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capabilities can fulfill warfighter mission requirements and continuously revise these Enterprise Architectures to meets the needs of the department. Some of the ongoing EA activities and projects include the follow areas:

- Develop EA development framework, EA taxonomy and associated templates to support agency-wide DoD Architecture Framework (DoDAF)-based architecture development and model-based systems engineering (MBSE) requirements in a standardized, effective way to meet the program and agency mission needs.
- Help agency develop enterprise level architectures to support the agency’s mission critical and high priority projects. Examples of work include the development of the DISA Zero Trust Reference Design (ZTRD) architecture; DISA enterprise Privileged Access Management (PAM) solution architecture development and AoA analysis; DOD 5G architecture documentation, DISA Robotics Process Automation (RPA) architecture; DISA DISN Out-of-band (OOB) Management Network architecture and AoA, and other emerging requirements from the agency senior leaders.
- Develop capabilities and automated tools to support E2E architecture assessment and analysis in support of data-driven decisions. Examples of activities include developing automated cybersecurity assessments, architecture assessments for future architectures (e.g. SIPR 2.0), and DISA Common Enterprise Service (CES) analysis and recommendations study.

- DoD Information Network Systems Engineering Support:
The DoDIN Systems Engineering and Support project performs research, development, and experimentation of emerging technologies to fill capability shortfalls and technology gaps. Through conducting Technical Exchange Meetings (TEM) with other DoD components, Program Management Offices, and Technical Directors, DISA identifies gaps and shortfalls, pursues innovative solutions, and engages industry for commercial best practices. The DoDIN Systems Engineering and Support project supports technical system engineering reviews for enterprise products and services and resolves gaps related to Machine Learning/Artificial Intelligence (AI), Classified and Unclassified mobile access, Quantum Resistant Cryptography (the cryptography used to authenticate and secure data-in-transit that is susceptible to attacks), Enterprise Architecture development, Cyber Defense, and other technologies.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	19.145	19.299	19.698	-	19.698
Current President's Budget	18.652	19.299	12.843	-	12.843
Total Adjustments	-0.493	0.000	-6.855	-	-6.855
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.493	-			
• Adjustment	0.000	-	-6.855	-	-6.855

Change Summary Explanation

The decrease of -\$0.493 in FY 2023 is due to the Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR)

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity
0400: *Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development*

R-1 Program Element (Number/Name)
PE 0302019K / *Defense Info. Infrastructure Engineering and Integration*

The decrease of -\$6.855 in FY 2025 is primarily due to the conversion of 33 RDT&E positions to O&M positions. The converted positions include computer scientists, interdisciplinary and electrical engineers, and IT specialists, whose primary focus is on architectures, technical standards, and concept and requirements evaluation support for the Emerging Technology. Additionally, savings realized in the commercial solution for Quantum Resistant Cryptography Crypto Discovery in the Emerging and Commercial Technologies program contributed to the decrease.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>				Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
E65: <i>Modeling and Simulation and Enterprise Architecture</i>	123.894	3.812	4.190	4.298	-	4.298	4.402	4.495	4.584	4.676	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Modeling and Simulation activity provides architecture, systems engineering, and E2E analytical functions for DISA and its customers, ensuring integrated capabilities fulfill warfighter mission requirements. Modeling and Simulation activities support the DoD communications planning and investment strategy, to include application performance assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation.

Efforts provide information awareness for Combatant Commands through application solutions for integrated networks, including DoD’s missions and the Defense Information Systems Network (DISN), by:

1. Supporting the development and implementation of DoDIN EWSE processes essential to evolving the DoDIN, enabling interoperability, and improving E2E performance for critical DoDIN programs.
2. Developing standardized systems analyses and integration processes to improve integration across DISA for all DISA-developed communication systems and services to avoid interoperability issues.
3. Providing underlying modeling, simulation, and analytical support for E2E systems engineering and assessment.

The Architecture effort provides interoperability, performance analysis, and systems engineering support for architecture evolution across DISA. DISA works with its customers to ensure integrated capabilities can fulfill warfighter mission requirements and continuously revise these Enterprise Architectures to meet the needs of the department.

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

	FY 2023	FY 2024	FY 2025
Title: Modeling and Simulation - Capability Development, Test, and Evaluation	2.269	1.785	1.929
Description: This effort is to update modeling and simulation tools to support evaluation of combined Internet Protocol (IP) and optical infrastructure, multiple software defined wide area network interconnectivity, and Next Generation Networking. The Next Generation Networking includes zero-trust architectures and encrypted Gray networks, which provide users access to the classified networks without having the full classified kit based on National Security Agency (NSA) capabilities.			
FY 2024 Plans:			
Conduct development and implementation of modeling and simulation suites and optimize for supporting Next Generation architectures and applications.			
<ul style="list-style-type: none"> • Conduct modeling analyses and recommendations for architecture changes 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> • Conduct modeling projections for the utilization of new classified desktop and mobility services to be migrated to cloud environments • Conduct modeling projections for integration impacts of zero trust technologies within the existing infrastructure • Conduct training and support on the Joint Communications Simulation System <p>FY 2025 Plans: Continue development and implementation of modeling and simulation suites and optimize for supporting Next Generation architectures and applications.</p> <ul style="list-style-type: none"> • Continue modeling analyses and recommendations for architecture changes. • Continue modeling projections for the utilization of new classified desktop and mobility services to be migrated to cloud environments. • Continue modeling projections for integration impacts of zero trust technologies within the existing infrastructure • Conduct training and support on the Joint Communications Simulation System • Conduct Test and evaluation of network performance monitoring and data collection tools for IPV6 capabilities to support modeling of future network architectures. • Support combined IP and optical infrastructure, multiple software defined wide area network interconnectivity, Next Generation Networking including encrypted Gray networks, and zero trust architectures. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$0.144 from FY 2024 to FY 2025 supports augmented modeling and simulation effort for the combined IP and optical infrastructure, multiple software defined wide area network interconnectivity, Next Generation Networking including encrypted Gray networks, and zero trust architectures.</p>				
<p>Title: Modeling and Simulation - Model Development for Entire Network Path</p> <p>Description: Develop scenario-based models to support new systems and applications.</p> <p>FY 2024 Plans: Key activities in FY 2024 include:</p> <ul style="list-style-type: none"> • Developing capabilities for analysis of software defined networking (SDN), which is an approach to networking that uses software-based controllers to communicate with underlying hardware infrastructure to direct network traffic. • Performing test and evaluation of DISN Internet Access Point security solutions, which provide wireless area networks to extend coverage and increase the number of users that can connect. • Researching technologies and solutions that can be transitioned to operations and demonstrate feasibility through solutions analysis and proof-of-concept development and testing. • Developing application performance monitoring to support reliable operation of enterprise services and applications. This 		0.000	0.724	0.651

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
will include expanding monitoring of enterprise applications to improve modeling results and end user performance.				
<p>FY 2025 Plans:</p> <ul style="list-style-type: none"> • Developing and applying application and services performance monitoring approaches of end-to-end operations as the Agency expands the use of impact level 5 and level 6 (IL5 and IL6) cloud services offerings. • Leveraging knowledge gained in performance monitoring to improve modeling outcomes to better assess impact potential capability delivery or change on end user performance experience. • Researching capabilities to provide multi-level network modeling and simulation across optical, satellite, network backbone, and multi-cloud services. • Continuing to develop capabilities for modeling, simulation and analysis of software defined networking (SDN), which is an approach to networking that uses software-based controllers to communication with underlying hardware infrastructure to direct network traffic. • Researching technology and solutions to better model, simulate and assess the integration impact of insertion of Zero Trust technologies across the DISN and DISA service offerings. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of \$-0.073 from FY 2024 to FY 2025 is due to a reduction in the development activities for the scenario based network modeling.</p>				
<p>Title: End-to-End (E2E) Architecture</p> <p>Description: The E2E Architecture effort establishes Enterprise Architecture (EA) development standards, documents and generates needed IT architecture artifacts to provide E2E interoperability and performance analysis, and systems engineering support for architecture evolution across DISA. DISA works with its customers to ensure integrated capabilities can fulfill warfighter mission requirements and continuously revise these Enterprise Architectures to meets the needs of the department. Some of the ongoing EA activities and projects include the follow areas:</p> <ul style="list-style-type: none"> - Develop EA development framework, EA taxonomy and associated templates to support agency-wide DoDAF-based architecture development and model-based systems engineering (MBSE) requirements in a standardized, effective way to meet the program and agency mission needs. - Help agency develop enterprise level architectures to support the agency’s mission critical and high priority projects. Examples of work include the development of the DISA Zero Trust Reference Design (ZTRD) architecture; DISA enterprise Privileged Access Management (PAM) solution architecture development and AoA analysis; DOD 5G architecture documentation, DISA RPA architecture; DISA DISN Out-of-band (OOB) Management Network architecture and AoA, and other emerging requirements from the agency senior leaders. 		1.543	1.681	1.718

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>- Develop capabilities and automated tools to support E2E architecture assessment and analysis in support of data-driven decisions. Examples of activities include developing automated cybersecurity assessments, architecture assessments for future architectures (e.g. SIPR 2.0), and DISA Common Enterprise Service (CES) analysis and recommendations study.</p> <p>FY 2024 Plans: Key activities in FY 2024 include:</p> <ul style="list-style-type: none"> Continuing architecture development for DISA innovation and digital transformation projects such as Zero-Trust Architecture (ZTA). In FY 2024 a detailed design of the ZTA will be developed, building on the initial design completed in FY 2023. Continuing development and maintenance of DODAF-based E2E IT engineering architectures and artifacts for emerging DISA enterprise solution architectures. Specific solution architectures targeted for FY 2024 are the DISA Management Network (DMN) architecture and the DISA Privileged Access (PAM) architecture. <p>FY 2025 Plans: Key activities in FY 2025 include:</p> <ul style="list-style-type: none"> Developing the 5G Reference Architecture that will include topics such as the integration/interface of 5G technologies with Thunderdome/Zero-Trust Providing enterprise architectural support for SIPR Modernization in order to help define and focus investment choices for critical IA requirements. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$0.037 from FY 2024 to FY 2025 is due to inflationary adjustment/price growth.</p>			
Accomplishments/Planned Programs Subtotals	3.812	4.190	4.298

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	-	-	-	-	-	-	-	-	-	-	-
Remarks											

D. Acquisition Strategy
Enterprise Wide Systems Engineering (EWSE) uses contractors to assist/supplement the Government lead/team for technical activities. Subject matter experts in both large and small businesses are sought for the engineering support. Firm fixed price contracts with one option year are typically used in open competition. Furthermore, technical work with Federally Funded Research and Development Centers (FFRDCs) such as MITRE and MIT Lincoln Lab are established and coordinated when the Government can leverage their expertise and R&D in the key technology.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>

Modeling and Simulation uses a range of contractors for modeling support to the various projects. Contractors range from small to large business, predominantly using open competition methods and Firm Fixed Price (FFP) tasks and utilizing multi-year (base plus option years) contracts where possible. Support includes network modeling tool and processes development to adapt to ever-evolving DoD programs and projects, analyses, capacity planning, and network redesign using the models. Some specific support (e.g., integration with proprietary software) will require contracting with OPNET (e.g., sole source). Federally Funded Research and Development Centers (FFRDCs) are also considered depending upon the task.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) E65 / Modeling and Simulation and Enterprise Architecture
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Product Development 1	SS/FFP	OPNET Tech, Inc : Bethesda, MD	11.949	0.276	Feb 2023	0.276	Jun 2024	0.276	Jun 2025	-		0.276	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS : Chantilly, VA	5.246	0.187	Feb 2023	-		-		-		-	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Falls Church, VA : Falls Church, VA	1.312	-		-		-		-		-	0.000	1.312	-
Product Development 4	C/FFP	Booz Allen, Hamilton : McLean, VA	6.797	0.250	Feb 2023	0.698	Jun 2024	0.698	Jun 2025	-		0.698	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL : Washington, DC	0.100	-		-		-		-		-	0.000	0.100	-
Product Development 6	C/CPFF	Soliel, LLC : Reston, VA	3.862	-		-		-		-		-	0.000	3.862	-
Product Development 7	C/FFP	COMPTEL : Arlington, VA	2.805	-		-		-		-		-	0.000	2.805	-
Product Development 8	C/CPFF	COMPTEL : Arlington, VA	0.926	-		-		-		-		-	0.000	0.926	-
Product Development 9	C/CPFF	MIT Lincoln Labs : Cambridge, MA	13.299	-		-		-		-		-	0.000	13.299	-
Product Development 10	MIPR	Various : Various	11.144	-		-		-		-		-	0.000	11.144	-
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman : Fairfax, VA	1.784	-		-		-		-		-	0.000	1.784	-
Clear Sky Pilot	C/CPFF	AFRL Terremark : Various	24.083	-		-		-		-		-	0.000	24.083	-
Narus	C/CPFF	AFRL : Rome, NY	1.450	-		-		-		-		-	0.000	1.450	-
Cyber Accelerator	C/CPFF	DTIC : Alexandria, VA	7.516	-		-		-		-		-	0.000	7.516	-
Commercial Integration Demonstration	C/CPFF	DTIC : Alexandria, VA	2.750	-		-		-		-		-	0.000	2.750	-
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates : Ft. Meade, MD	1.854	-		-		-		-		-	0.000	1.854	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) E65 / Modeling and Simulation and Enterprise Architecture
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc : Ft Meade, MD	0.700	-		-		-		-		-	0.000	0.700	-
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp : Ft Meade	0.964	-		-		-		-		-	0.000	0.964	-
Product Development 11	C/CPFF	Johns Hopkins University Applied Physics : Laurel, MD	0.861	-		-		-		-		-	0.000	0.861	-
Engineering Technical Services	MIPR	Axom Technologies : Fort Meade	1.150	-		-		-		-		-	0.000	1.150	-
Requirements Analysis/ Program Management: Civilian Pay	MIPR	Various : Various	2.057	-		-		-		-		-	Continuing	Continuing	Continuing
Cloud Hosted Shared Services	C/FFP	Nisga's Data Systems LLC : Herndon, VA	1.350	-		-		-		-		-	0.000	1.350	-
Cloud/ Gateway Pilot	C/FFP	Alvarez and Associates : Tysons Corner, VA	0.304	-		-		-		-		-	0.000	0.304	-
Cloud/ Gateway Pilot	C/FFP	BY Light Professional IT Services : : Arlington, VA	0.413	-		-		-		-		-	0.000	0.413	-
DoDCAR	C/FFP	TBD : TBD	-	-		-		-		-		-	Continuing	Continuing	-
JINTACCs SW	C/FFP	Riverside : Riverside	-	-		0.197	Jul 2024	0.203	Jul 2025	-		0.203	Continuing	Continuing	-
Eng Tech and Arch Support	C/FFP	Soliell LLC : Reston, Va	-	-		1.484	Jul 2024	1.513	Jul 2025	-		1.513	Continuing	Continuing	-
Subtotal			104.676	0.713		2.655		2.690		-		2.690	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) E65 / Modeling and Simulation and Enterprise Architecture
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
IP Network Modeling	SS/FFP	Riverbed : Bethesda, MD	7.135	1.747	Sep 2023	0.943	Jul 2024	1.002	Jul 2025	-		1.002	Continuing	Continuing	-
JCSS/JRSS Modeling	C/FFP	Booz Allen, Hamilton : McLean, VA	5.982	1.210	May 2023	0.389	May 2024	0.398	May 2025	-		0.398	Continuing	Continuing	-
JRSS Modeling	C/FFP	IPKEYS : Annapolis Junction, MD	0.373	-		-		-		-		-	0.000	0.373	-
E2E Performance	C/FFP	Booze Allen : Hamilton	1.808	-		0.124	Jul 2024	0.126	Jul 2025	-		0.126	Continuing	Continuing	-
E2E Performance	C/FFP	Various : Various	1.848	0.142	Nov 2022	0.079	Nov 2023	0.082	Nov 2024	-		0.082	Continuing	Continuing	-
Subtotal			17.146	3.099		1.535		1.608		-		1.608	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Test and Evaluation	SS/CPFF	Comptel : Arlington, VA	2.072	-		-		-		-		-	0.000	2.072	-
Subtotal			2.072	-		-		-		-		-	0.000	2.072	N/A

			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			123.894	3.812	4.190	4.298	-	4.298	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>	

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Modeling and Simulation Applications	
Modeling and Simulation Applications	
End to End Architecture	
End to End Architecture	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Modeling and Simulation Applications	
Modeling and Simulation Applications	
End to End Architecture	
End to End Architecture	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) E65 / <i>Modeling and Simulation and Enterprise Architecture</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Modeling and Simulation Applications</i>				
Modeling and Simulation Applications	1	2017	4	2029
<i>End to End Architecture</i>				
End to End Architecture	1	2017	4	2029

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration				Project (Number/Name) T62 / DoD Information Network (DODIN) Systems Engineering and Support			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
T62: DoD Information Network (DODIN) Systems Engineering and Support	100.840	14.840	15.109	8.545	-	8.545	12.284	9.194	9.324	9.510	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DoD Information Network (DODIN) Systems Engineering and Support project identifies key technology areas that are essential to DISA including Machine Learning/ Artificial Intelligence (AI), Mobility, Assured Identity, Rapid Transition, Cyber Defense, among other technologies. It ensures DISA’s technical strategies align with the DoD IT Efficiency Strategy and the latest Department of Defense Chief Information Office (DoD CIO) Capabilities Planning Guidance (CPG). These strategies establish the foundation for DISA’s technology investments and technical development. DISA leverages emerging technology to drive efficiencies and cost savings to the DoD, the Warfighter, and other Federal Agencies. DISA also provides decision-oriented information to the Secretary of Defense, Joint Staff, Military Services, Combatant Commands, and other mission partners.

Key support areas include:

Cyber Security and Cloud Computing: Cyber security and cloud computing present critical near-term challenges, especially the ability to securely leverage commercial cloud service offerings. DISA’s partnership with Defense Advanced Research Projects Agency (DARPA) will assess and transition relevant and mature solutions. Solutions included are applications that detect and mitigate cyberattacks, routing capabilities, embedded system defense capabilities, and resilient network capabilities. A major ongoing effort is Quantum Resistant Cryptography (QRC), which uses encryption algorithms to authenticate and secure data-in-transit and at rest that are susceptible to attacks from a computer. QRC is necessary to improve encryption on existing DoD systems, services and applications. DISA is working to measure the impacts of the National Institute of Standards and Technology (NIST) selected QRC algorithms on widely used applications and protocols.

Technology Assessments: Through partnerships with industry, academia, and the Federal sectors, DISA produces requisite cyber measures and ensures optimal use of commercial cloud services. DISA will conduct technology assessments, process improvements, and analysis of potential technology to ensure consistency with DoDIN architecture and standards. Enabled by the Technology Assessment Framework (TAF) and the DISA Technology Information Repository (DTIR), DISA can perform “quick looks” and deeper evaluations of specific technologies to include:

- Advanced cloud management capabilities
- Physical containers (a stand-alone, executable unit of software) to enable mobile data
- Emerging open-source and/or global standards for storage services
- Analytic platform performance baselines of emerging commercial analytic platform products
- Advanced approaches to Continuity of Operations (COOP) in a hybrid cloud environment
- Next generation software defined networks for automating and virtualizing the DoDIN

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>DoD Information Network (DODIN) Systems Engineering and Support</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
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Title: Department of Defense Information Network (DODIN) Systems Engineering and Support	14.840	15.109	8.545
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Description: The DoDIN System Engineering and Support project conducts critical research, test, and evaluation of operationally enabling IT capabilities. DISA identifies and evaluates leading government and industry technologies, products, and methodologies to address mission critical requirements across DISA and the DoD. Additionally, DISA conducts technology assessments and integrations to provide scalable and cost-effective solutions to meet the unique operational and security requirements of the department.

Aligned to the DISA Strategic Plan Line of Effort #2: Drive Force Readiness through Innovation, DoDIN System Engineering and Support facilitates collaboration among industry and government partners through technical exchange sessions, proof of concepts, operational pilot initiatives, and limited production deployments to validate the potential operational and financial benefits of solutions and capabilities. Additionally, the DoDIN Systems Engineering and Support project includes the Chief Technology Officer’s Outlook and a Technology Watchlist. This Watchlist identifies key technology areas that are essential to DISA including Process/Automation, Cloud, Cyber Security, End-User Devices, and Communication (DoDIN, Mobile/End-User Devices).

FY 2024 Plans:

Key FY 2024 efforts include:

Quantum Resistant Cryptography (QRC):

- o Explore Quantum Random Number generators that generate pre-shared encryption keys. This technology could assist with sharing of symmetric encryption keys used for communication across the network ensuring secure transport and resilience from quantum computer-based attacks.

Operationalizing Artificial Intelligence (AI) for Defensive Cyber Ops (DCO):

- o Optimize, scale, and institutionalize AI-based cyber defense capabilities for defending the DoDIN.
- o Extend capabilities to normalize cyber data and implement capabilities for continuously updating AI models with the latest cyber threat data.
- o Extend the AI models to simultaneously look across cyber data which will allow for the improvement of cyber threat detection and remediation.
- o Begin training the cyber defense workforce through the development of Concept of Operations (CONOPs), Tactics, Techniques, and Procedures (TTPs), and Standard Operation procedures (SOPs) on how to use AI driven solutions for cyber defense.

Next Generation Windows Data at Rest – Secret (NextGen WINDAR-S):

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>DoD Information Network (DODIN) Systems Engineering and Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> o Roll out the complete NextGEN WINDAR-S solution into production for a limited operational proof of concept (POC). The success of the POC will inform the strategy for the complete upgrade of all legacy WINDAR-S systems to the new solution platform. o Application Programming Interface <p>FY 2025 Plans: Key FY 2025 efforts include:</p> <p>Quantum Resistant Cryptography (QRC):</p> <ul style="list-style-type: none"> o Continue prototyping activities to test the performance and operational impacts of QRC encryption on systems, services, and networks. Test the functionality of Quantum Random Number generators that are used to generate pre-shared encryption keys. Quantum Random Number generators create random number pairings using quantum computers and are more secure than traditional methods. o Deploy the crypto discovery solution in a production environment to identify all current versions of encryption. This understanding will inform the migration strategy away from legacy encryption to QRC standards. <p>Operationalizing Artificial Intelligence (AI) for Defensive Cyber Ops (DCO):</p> <ul style="list-style-type: none"> o Optimize, scale, and institutionalize AI-based cyber defense capabilities for defending the DoDIN. o Extend the AI models to simultaneously look across cyber data which will allow for the improvement of cyber threat detection and remediation. o Finalize the operational deployment of AI prediction and interference models in support of DCO. <p>Next Generation Windows Data at Rest – Secret (NextGen WINDAR-S):</p> <ul style="list-style-type: none"> o Complete the full deployment of the NextGEN WINDAR-S solution replacing all current legacy WINDAR-S system with the new solution. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$6.564 from FY 2024 to FY 2025 is primarily due to the conversion of 33 RDT&E positions to O&M positions. The converted positions include computer scientists, interdisciplinary and electrical engineers, and IT specialists, whose primary focus is on architectures, technical standards, and concept and requirements evaluation support for the Emerging Technology.</p>			
Accomplishments/Planned Programs Subtotals	14.840	15.109	8.545

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>DoD Information Network (DODIN) Systems Engineering and Support</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/PE 0302019K: <i>Operation & Maintenance, Defense-Wide</i>	72.095	83.689	95.990	-	95.990	85.895	76.169	77.155	78.613	Continuing	Continuing

Remarks

D. Acquisition Strategy

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) T62 / DoD Information Network (DODIN) Systems Engineering and Support
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Engineering and Technical Services	FFRDC	MITRE : McLean, VA	16.120	-		-		-		-		-	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner : Various	0.249	-		-		-		-		-	0.000	0.249	-
GIG Technical Insertion Engineering	C/FFP	SRA, Inc. : Fairfax, VA	1.211	-		-		-		-		-	0.000	1.211	-
Product Development	C/Various	Raytheon : Various	1.601	-		-		-		-		-	0.000	1.601	-
DAMA-C	MIPR	Defense Micro-electronics Activity : Various	11.794	-		-		-		-		-	0.000	11.794	-
Thin Engineering Support	MIPR	MIT Lincoln Labs : Lexington, MA	4.260	-		-		-		-		-	0.000	4.260	-
Engineering and Technical Support	C/FFP	Moya Technologies, Inc. : Various	1.212	-		-		-		-		-	0.000	1.212	-
Engineering Technical Services	MIPR	Various : Chambersburg, PA	7.366	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development	C/FFP	Science and Technology Associates, Inc : Arlington, VA	2.091	-		-		-		-		-	0.000	2.091	-
Product Development	MIPR	SPAWAR : Charleston, SC	1.882	1.300	Mar 2023	1.300	Mar 2024	1.300	Mar 2025	-		1.300	Continuing	Continuing	Continuing
Product Development	MIPR	NSA : Ft. Meade, MD	0.691	-		-		-		-		-	0.000	0.691	-
Engineering Technical Services	C/FFP	TWM : Falls Church, VA	0.202	-		-		-		-		-	0.000	0.202	-
Product Development	C/FFP	SOLERS : Arlington, VA	3.023	-		-		-		-		-	0.000	3.023	-
Product Development	C/FFP	Booz Allen Hamilton : McLean, VA	1.062	-		-		-		-		-	0.000	1.062	-
Product Development	MIPR	JITC : Ft. Meade, MD	0.351	-		-		-		-		-	0.000	0.351	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency												Date: March 2024			
Appropriation/Budget Activity				R-1 Program Element (Number/Name)				Project (Number/Name)							
0400 / 7				PE 0302019K / Defense Info. Infrastructure Engineering and Integration				T62 / DoD Information Network (DODIN) Systems Engineering and Support							
Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering Technical Services	MIPR	Various : Ft. Meade, MD	4.481	-		-		-		-		-	0.000	4.481	-
Engineering Technical Services	C/Variou	IV2: IT Consulting Services, LLC : Jackson, WY	1.674	-		-		-		-		-	0.000	1.674	-
Engineering Technical Services	C/FFP	Information Assurance TWM Follow On : Various	0.741	-		-		-		-		-	0.000	0.741	-
Engineering Technical Services	C/CPFF	TIE NEMS: B&D Consulting : Various	0.564	-		-		-		-		-	0.000	0.564	-
Engineering Technical Services	C/Variou	Tapestry Technologies, INC : Various	3.173	-		-		-		-		-	0.000	3.173	-
Management Services - Civilian Pay	Variou	Various : Ft. Meade, MD	6.428	-		-		-		-		-	0.000	6.428	-
Engineering Technical Services	C/FFP	PMPC-Itility LLC : Ft. Meade, MD	0.807	-		-		-		-		-	Continuing	Continuing	Continuing
Information Assurance	C/CPFF	Tapestry Tech : Chambersburg, PA	3.050	1.245	Jan 2023	1.245	Jan 2024	1.245	Jan 2025	-		1.245	Continuing	Continuing	Continuing
Sys Engineering	C/CPFF	Various : Ft. Meade, MD	13.292	4.566	Nov 2022	4.926	Nov 2023	4.846	Nov 2024	-		4.846	Continuing	Continuing	Continuing
Management Services - Civilian Pay	C/CPFF	Various : Ft. Meade	8.245	5.651	Oct 2022	5.560	Oct 2023	-		-		-	0.000	19.456	-
Program Management and Knowledge Management	C/FFP	Various : Various	1.659	1.129	Jan 2023	1.129	Jan 2024	1.154	Jan 2025	-		1.154	Continuing	Continuing	Continuing
(DODIN) Systems Engineering and Support	C/FFP	Various : Various	1.476	0.949	Mar 2023	-		-		-		-	Continuing	Continuing	Continuing
(DODIN) Systems	C/FFP	Various : Various	-	-		0.949	Mar 2024	-		-		-	0.000	0.949	-
Engineering Technical Services	C/FFP	TBD : TBD	2.135	-		-		-		-		-	Continuing	Continuing	-
Subtotal			100.840	14.840		15.109		8.545		-		8.545	Continuing	Continuing	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / Defense Info. Infrastructure Engineering and Integration	Project (Number/Name) T62 / DoD Information Network (DODIN) Systems Engineering and Support	

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Engineering Support	
Engineering Support	[REDACTED]
Industry/University Technical Research	
Industry/University Technical Research	[REDACTED]
Technology Assessments	
Technology Assessments	[REDACTED]
Research and Development for technical solutions	
Research and Development for technical solutions	[REDACTED]

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Engineering Support	
Engineering Support	[REDACTED]
Industry/University Technical Research	
Industry/University Technical Research	[REDACTED]
Technology Assessments	
Technology Assessments	[REDACTED]
Research and Development for technical solutions	
Research and Development for technical solutions	[REDACTED]

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0302019K / <i>Defense Info. Infrastructure Engineering and Integration</i>	Project (Number/Name) T62 / <i>DoD Information Network (DODIN) Systems Engineering and Support</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Engineering Support</i>				
Engineering Support	1	2017	4	2029
<i>Industry/University Technical Research</i>				
Industry/University Technical Research	1	2017	4	2029
<i>Technology Assessments</i>				
Technology Assessments	1	2017	4	2029
<i>Research and Development for technical solutions</i>				
Research and Development for technical solutions	4	2019	3	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications - DCS</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	233.076	12.634	37.726	51.214	-	51.214	40.508	10.723	10.936	11.154	Continuing	Continuing
T82: <i>DISN Systems Engineering Support</i>	233.076	12.634	37.726	51.214	-	51.214	40.508	10.723	10.936	11.154	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated worldwide telecommunications infrastructure that provides end-to-end information transport for DoD operations to the warfighters and the Combatant Commanders with a robust Command, Control, Communications, Computers and Intelligence information long-haul transport infrastructure. The DISN, seamlessly spanning the full spectrum from terrestrial to space and strategic to tactical domains, provides the interoperable telecommunications connectivity and value-added services required to plan, implement, and support all operational missions, anytime, and anywhere. DISN services reach the edge of the communications network. The DISN delivers an integrated platform consisting of DoD's core communications, computing, and information services, as well as integrating terrestrial, subsea, wireless, and satellite communications into a network cloud that is survivable and dynamically scalable.

The Defense Red Switch Network (DRSN) is a global, secure voice service providing the President, the Secretary of Defense, the Joint Chiefs of Staff, the Combatant Commands (COCOMs) and selected agencies with Nuclear Command, Control, and Communications (NC3) secure voice and voice conferencing capabilities and higher classification levels. The DRSN consists of Military Department and Agency-owned secure voice switches connected by a DISA provided transport backbone.

The RDT&E funding supports the following efforts:

DISN Networking - Tech Refresh (TR) (formally known as Next Generation Networking Technologies): Provides engineering technical expertise to update the global network with the latest technologies.

DRSN: Supports Peripheral and Component Re-Design to continue interoperability between DRSN and its operators. This capability is not commercially available and satisfies unique military requirements for multi-level secure voice services and conferencing capabilities.

Additionally, RDT&E funding supports the development, testing, and fielding of a prototype of the modern multi-level secure voice and video (MLSV2) conference capability, providing a replacement for DRSN Conference Management capability. The MLSV2 prototype effort will modernize voice, video and chat conferencing capability providing a flexible and interoperable capability through standardization of protocols and interfaces as well as orchestration between hardware (HW) and software (SW).

DoD Mobility: The DoD Mobility program performs research, testing, and evaluation of the virtual/zero desktop infrastructure and applications that will enable the warfighter login to any device, anytime, anywhere. The virtual/zero desktop infrastructure and zero-sign on experience will enable the warfighter to access mobile device applications by entering credentials once. The warfighter will then be automatically verified as he or she accesses additional applications. Additionally, it supports the continued evolution and expansion of Unified Endpoint Management Capabilities for unclassified and classified mobility within the Department. The Unified Endpoint

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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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 0303126K / <i>Long-Haul Communications - DCS</i>
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Management Capabilities are a class of software tools that provide a single management interface for mobile devices, enhancing user experience for the warfighter and COCOMs. The Mobility program is also expanding research on Derived Credential capabilities, which will allow for the automation of the operations, administration, maintenance, and provisioning functions of unclassified and classified mobile endpoints.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	13.084	37.726	37.152	-	37.152
Current President's Budget	12.634	37.726	51.214	-	51.214
Total Adjustments	-0.450	0.000	14.062	-	14.062
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	0.028	-			
• SBIR/STTR Transfer	-0.478	-			
• Adjustment	-	-	14.062	-	14.062

Change Summary Explanation

FY 2023 change includes -\$0.478 that was transferred for the Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (STTR) programs and a \$.028 increase to support cryptographic research. The net increase in FY 2025 of \$14.062, includes a decrease of -\$0.938 from efficiencies achieved in the unclassified Mobility modernization efforts of the infrastructure and an increase of \$15.000 for MSLV2 to sustain the prototype beyond capability demonstration into limited production.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS				Project (Number/Name) T82 / DISN Systems Engineering Support			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
T82: DISN Systems Engineering Support	233.076	12.634	37.726	51.214	-	51.214	40.508	10.723	10.936	11.154	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Defense Information Systems Network (DISN) RDT&E Funding supports the following:

DISN Networking: TR (formally known as Next Generation Networking Technologies): Provides engineering technical expertise to update the global network with the latest technologies. These new technologies provide protected and assured services for critical global, all theater support to the warfighter as well as other DoD and federal customers that consume services from the Defense Information Systems Network (DISN). Specific technical focus is on assured, dynamic global communications networks that can operate under various adversarial threat and risk conditions. Other RDT&E investment are made in ensuring operational and network operating systems that instrument and automate the operations, administration, maintenance, and provisioning functions creating a single DISN-wide view for network managers and operators.

DRSN: Supports Peripheral and Component Re-Design between DRSN and its operators. The efforts within this program satisfy unique military requirements for multi-level secure voice services and conferencing capabilities in support of the Defense Red Switch Network (DRSN), a critical component of the National Military Command System (NMCS). Commercial equipment is not certified by the NSA to perform necessary encryption requirements of DRSN and Secure Voice Conferencing.

Additionally, RDT&E funding supports the development, testing, and fielding of a prototype of the modern multi-level secure voice and video (MLSV2) conference capability. The MLSV2 effort will provide a modern, flexible, and interoperable voice, video, and chat conferencing capability through standard protocols, interfaces, and hardware (HW) and software (SW) orchestration.

DoD Mobility: Mobility is leading the research, development, and deployment of Enterprise Controlled Unclassified Information (CUI) and classified mobile technologies. The goal of this effort is to increase information sharing and use of secure mobile devices across the global DoD. The continued evolution and expansion of mobility capabilities will revolutionize the way Combatant Commands, Services, and Agencies work by enabling on-demand access to services and information anytime, anywhere.

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

	FY 2023	FY 2024	FY 2025
Title: DISN Networking - TR (formally known as Next Generation Networking Technologies)	2.881	6.102	5.395
Description: DISN Networking - TR (formally known as Next Generation Networking Technologies): Provides technical engineering expertise to develop, design and implement solutions to ensure technical superiority and mission readiness of			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications</i> - DCS	Project (Number/Name) T82 / <i>DISN Systems Engineering Support</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>the DISN, leverage software-based control to rapidly enable network automation, develop critical technologies needed for programmable global network backbone at speeds in excess of 400/800 gigabits per second (gbps).</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> • Continue technical evolution of global backbone, supporting development and deployment of several prototype efforts and next generation of capabilities in theater. • Provide classified support to DISN global core infrastructure evolution program enabling rapid deployment of services and capabilities. <p>FY 2025 Plans:</p> <ul style="list-style-type: none"> • Will continue technical evolution of global backbone, supporting development and deployment of several prototype efforts and next generation of capabilities in theater. • Will conduct technology experimentation in novel transport medium and development of classified countermeasure capabilities to further enhance and modernize the overall DISN/DoD global communications backbone to include support to classified areas. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.707 from FY 2024 to FY 2025 is due to a reduction in contractor support for engineering, development, and cyber security efforts related to Software-Defined Wide Area Network (SD-WAN), and Optical Next Generation Technologies.</p>			
<p>Title: DRSN Peripheral and Component Re-Design and MLSV2</p> <p>Description: DRSN: Supports Peripheral and Component Re-Design between DRSN and its operators. The effort satisfies unique military requirements for multi-level secure voice services and conferencing capabilities in support of the Defense Red Switch Network, a critical component of the National Military Command System (NMCS). Commercial equipment is not certified by the NSA to perform necessary encryption requirements of DRSN and Secure Voice Conferencing.</p> <p>The Multi-Level Secure Voice and Video (MLSV2) is a software and hardware integration effort to develop and operate a prototype secure conferencing system that will support multi-level voice, video and chat for Senior National Leadership.</p> <p>FY 2024 Plans:</p> <ul style="list-style-type: none"> • Continue system component replacement - additionally, develop and build out prototype for Multi-Level Secure Voice and Video (MSLV2). • Develop and integrate prototype and conduct limited demonstration of the MLVSV2 capability <p>FY 2025 Plans:</p>	4.801	26.795	41.750

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> • Continue system component development, testing, and fielding of a prototype of three core nodes with multilevel secure (MLS) conference control, MLS adjudicated conferencing demonstrating multiple simulated security domains using a Conference Operator. • The prototype will be a production representation of the capability and serve to operationally demonstrate the capability. • Upon operational acceptance, the prototype will be sustained beyond limited demonstration at current capability including establishing Network Operations and integration, CSSP service as well as Tier I, II, and III support. • Bring MLSV2 to a limited production capability. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The net increase of +\$14.955 from FY 2024 to FY 2025 is to bring MLSV2 prototype capability beyond demonstration phase as a limited production capability.</p>			
<p>Title: Mobility</p> <p>Description: Mobility is leading the research, development, and deployment of Enterprise CUI and classified mobile technologies. These technologies include a virtual/zero desktop infrastructure, Unified Endpoint Management capabilities, derived credentials, and the Windows Data-At-Rest for Secret (WINDAR-S) capability. The goal of this effort is to increase information sharing and use of secure mobile devices across the global DoD. The continued evolution and expansion of mobility capabilities will revolutionize the way Combatant Commands, Services, and Agencies work by enabling on-demand access to services and information anytime, anywhere.</p> <p>FY 2024 Plans: Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Expanding the operational use of derived credentials via a prototype to evaluate authentication to DoD unclassified and classified networks and resources through common standards, shared services, and federation. Operationalized derived credentials on mobile devices will enable the automation of account provisioning based on a user's defined attributes, provide secure access to DoD systems, and enhanced security of DoD credentials. • Continuing operational testing and evaluation associated with the migration from the legacy DoD Mobility Unclassified Capability (DMUC) capability to the cloud-based Unified Endpoint Management (UEM) solution to promote visibility across all unclassified endpoints. Deploying a singled UEM capability for unclassified management and security will offer increased efficiencies and reduce operational complexities. • Prototyping a virtual/zero desktop infrastructure and applications on mobile devices using laptops, tablets, or smartphones to evaluate increase security, lightweight operating system, and centralized operational administration. A zero and thin client capability would help prevent evasive and unidentified malware, zero-day vulnerabilities, and browser-based attacks 	4.952	4.829	4.069

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
across various DoD environments.			
FY 2025 Plans: Key FY 2025 efforts include:			
<ul style="list-style-type: none"> Continuing operational testing and evaluation associated with the migration from the legacy DoD Mobility Unclassified Capability (DMUC) capability to the cloud-based Unified Endpoint Management (UEM) solution to promote visibility across all classified endpoints. Deploying a singled UEM capability for classified management and security will offer increased efficiencies and reduce operational complexities. Test and evaluate a remote management capability for the Defense Mobility Classified Capability – Secret (DMCC-S) Gray Network to allow control of operational components and greater interoperability and flexibility for DMCC-S network management. 			
FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.760 from FY 2024 to FY 2025 is due to contract efficiencies achieved through reduced system engineering cost for unverified wireless capabilities.			
Accomplishments/Planned Programs Subtotals	12.634	37.726	51.214

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M/PE0303126K: <i>Operation & Maintenance, Defense-Wide</i>	213.551	335.333	329.337	-	329.337	383.224	400.265	415.866	431.569	Continuing	Continuing
• Procurement/PE0303126K: <i>Procurement, Defense-Wide</i>	111.545	39.472	68.786	-	68.786	81.723	155.309	191.793	106.386	Continuing	Continuing

Remarks

D. Acquisition Strategy
DISN Networking - TR (formally known as Next Generation Networking Technologies) will use Federally Funded Research and Development Centers (FFRDC) and Systems Engineering and Technical Assistance (SETA) type entities to assist with cutting edge technology exploration, development, documentation and limited operational field deployment of prototype and next generation capabilities into the DISN.

DRSN: MITRE and Program contract labor funded via existing inter agency agreements.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / <i>Long-Haul Communications</i> - DCS	Project (Number/Name) T82 / <i>DISN Systems Engineering Support</i>

DoD Mobility supports the researching, developing, testing, and evaluating of current and future DoD secure unclassified and classified mobility solutions. The focus is on enabling DoD leaders and combat forces with equipment and capabilities to sustain military operations at any time and place. The ability to access and share information from anywhere is critical in supporting various air, land, and sea mission related operations. Next generation of modernized mobility capabilities will enhance the maneuverability and security of the warfighter by automating the on-boarding process, growing the mobile application store, and enabling a bring your own approved device (BYOAD) environment for disconnected users.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Systems Engineering for DSRN Components & Peripherals	Various	Raytheon : Florida	20.076	1.834	Mar 2023	1.795	Mar 2024	1.673	Mar 2025	-		1.673	Continuing	Continuing	Continuing
Systems Engineering for IP Enabling DSS-2A Secure Voice Switch	C/T&M	Raytheon : Florida	21.440	-		-		-		-		-	Continuing	Continuing	-
Engineering & Technical Services for Information Sharing Services for Voice	C/T&M	SAIC : VA	2.774	-		-		-		-		-	0.000	2.774	-
Engineering & Technical Services for Network Mgmt Solutions for New DISN Element Technologies	C/T&M	Various : VA	2.026	-		-		-		-		-	0.000	2.026	-
Single Sign On	C/T&M	SAIC : Various	1.397	-		-		-		-		-	0.000	1.397	-
System Engineering for VoSIP	C/T&M	Various : Various	1.218	-		-		-		-		-	0.000	1.218	-
Space Vehicle Upload	SS/CPFF	Iridium : McLean, VA	12.635	-		-		-		-		-	0.000	12.635	-
Gateway Improvement	SS/CPFF	Iridium : McLean, VA	13.565	-		-		-		-		-	0.000	13.565	-
Field Application Tool	MIPR	NSWC : Dahlgren	6.635	-		-		-		-		-	0.000	6.635	-
DTCS Handset	SS/CPFF	Iridium : McLean, VA	5.850	-		-		-		-		-	0.000	5.850	-
Command and Control Handset	SS/CPFF	Iridium : McLean, VA	7.275	-		-		-		-		-	0.000	7.275	-
Alt. Supplier Development	MIPR	NSWC : Dahlgren, VA	3.450	-		-		-		-		-	0.000	3.450	-
Radio Only Interface	MIPR	NSWC : Dahlgren, VA	2.525	-		-		-		-		-	0.000	2.525	-
Remote Control Unit	SS/CPFF	Iridium : McLean, VA	2.100	-		-		-		-		-	0.000	2.100	-
Type 1 Security	SS/CPFF	Iridium : McLean, VA	6.455	-		-		-		-		-	0.000	6.455	-
Vehicle Integration	MIPR	NSWC : Dahlgren, VA	3.185	-		-		-		-		-	0.000	3.185	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency											Date: March 2024				
Appropriation/Budget Activity 0400 / 7						R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS					Project (Number/Name) T82 / DISN Systems Engineering Support				

Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Systems Engineering for IP and Optical Technology Refresh	Various	DITCO : Various	8.717	-		-		-		-		-	0.000	8.717	-
Engineering & Technical Services for Web Based Mediation	C/T&M	Apptis : VA	1.168	-		-		-		-		-	0.000	1.168	-
System Engineering and Technical Services for ISOM	Various	DITCO : Various	2.915	-		-		-		-		-	0.000	2.915	-
Serialized Asset Management - OSS	C/T&M	SAIC : VA	0.822	-		-		-		-		-	0.000	0.822	-
Gateways - Mobility	C/FFP	Various : Various	7.107	-		-		-		-		-	0.000	7.107	-
Thin Client Solution - Mobility	C/Various	Various : Various (MDM)	2.154	-		-		-		-		-	0.000	2.154	-
New Field Communications	C/FFP	Various : Various	0.550	-		-		-		-		-	0.000	0.550	-
National Conference Management	MIPR	USAF : Raytheon	4.514	-		-		-		-		-	0.000	4.514	-
IP Enable DRSN	MIPR	USAF : Raytheon	2.272	-		-		-		-		-	Continuing	Continuing	-
HEMP Phone Development	MIPR	USAF : Raytheon	0.869	-		-		-		-		-	0.000	0.869	-
100G Optical	Various	Various : Various	0.337	-		-		-		-		-	0.000	0.337	-
Defense Production Act III Optical Networking	Various	Various : Various	2.666	-		-		-		-		-	0.000	2.666	-
DoD Mobility Capability Service Assurance	C/FFP	Various (JITC, HYPHONI) : Various	2.316	-		-		-		-		-	0.000	2.316	-
System Engineering & Future Technology Support	SS/CPFF	SPAWAR : Charleston	2.420	-		-		-		-		-	0.000	2.420	-
System Engineering Support DMCC/DMUC	C/FFP	BAH : Annapolis Junction MD	7.428	0.000		3.811	May 2024	3.089	May 2025	-		3.089	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
DIUx-Mobility APP Vetting and MSM tools (MTD)	MIPR	Zimperium : Dallas TX	2.237	-		-		-		-		-	0.000	2.237	-
MES-C-DMCC Buildout/ VDI	SS/CPFF	APRIVA/SPAWAR : APRIVA/SPAWAR	3.175	-		-		-		-		-	Continuing	Continuing	-
MES-(Unclassified) and MES-(Classified)/NEW Contract	C/FFP	BAH : Annapolis Junction MD	-	2.369	May 2023	-		-		-		-	Continuing	Continuing	-
Prototype-MSLV2	C/FFP	Various : Various	-	-		25.000	Mar 2024	25.104	Mar 2025	-		25.104	Continuing	Continuing	-
Subtotal			164.273	4.203		30.606		29.866		-		29.866	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
IT Support - Mobility	C/FFP	Arieds, LLC : Ft. Meade	2.300	-		-		-		-		-	0.000	2.300	-
NS2 SE Support - Mobility	C/FFP	APPTIS : Ft. Meade	0.311	-		-		-		-		-	0.000	0.311	-
IT Support - Mobility	Various	Various : Various	6.150	2.241	Dec 2022	0.788	Dec 2023	0.675	Dec 2024	-		0.675	Continuing	Continuing	-
PNVC Software enhancements	C/CPFF	General Dynamics : NSA	5.900	-		-		-		-		-	0.000	5.900	-
MLSV2 Prototype	C/Various	Various : Various	-	-		-		15.000	May 2025	-		15.000	Continuing	Continuing	-
Subtotal			14.661	2.241		0.788		15.675		-		15.675	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Certification Testing	Various	JITC : Various	8.242	-		-		-		-		-	0.000	8.242	-
Test & Evaluation Support - Mobility	Various	JITC : Ft. Meade	9.043	0.153	Nov 2022	0.110	Nov 2023	0.120	Nov 2024	-		0.120	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support	

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
DRSN																												
DRSN																												
MLSV2																												
Technology Refresh																												
DISN Tech Refresh																												
Mobility																												
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)																												
DoD Mobility Gateways - Architecture Support																												
NIPR Enclave (Mobile Device Management (MDM), Mobile Application Store (MAS))																												
SIPR Enclave (MDM, MAS)																												
TS Enclave (MDM, MAS)																												
MDM & MAS Operational Testing																												

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
DRSN																												
DRSN																												
MLSV2																												
Technology Refresh																												
DISN Tech Refresh																												
Mobility																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support
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	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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

Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)																												
DoD Mobility Gateways - Architecture Support																												
NIPR Enclave (Mobile Device Management (MDM), Mobile Application Store (MAS))																												
SIPR Enclave (MDM, MAS)																												
TS Enclave (MDM, MAS)																												
MDM & MAS Operational Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303126K / Long-Haul Communications - DCS	Project (Number/Name) T82 / DISN Systems Engineering Support

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>DRSN</i>				
DRSN	1	2017	4	2024
MLSV2	1	2024	4	2026
<i>Technology Refresh</i>				
DISN Tech Refresh	1	2017	4	2029
<i>Mobility</i>				
Lab Purchase (Gateways, NIPR, SIPR, TS Enclave)	1	2017	4	2029
DoD Mobility Gateways - Architecture Support	1	2017	4	2029
NIPR Enclave (Mobile Device Management (MDM), Mobile Application Store (MAS))	1	2017	4	2029
SIPR Enclave (MDM, MAS)	1	2017	4	2029
TS Enclave (MDM, MAS)	1	2017	4	2029
MDM & MAS Operational Testing	1	2017	4	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	92.624	5.746	5.037	4.985	-	4.985	5.130	5.239	5.335	5.442	Continuing	Continuing
T64: <i>Special Projects</i>	92.624	5.746	5.037	4.985	-	4.985	5.130	5.239	5.335	5.442	Continuing	Continuing

A. Mission Description and Budget Item Justification

Minimum Essential Emergency Communications Network (MEECN) provides the Nuclear Command, Control, and Communications (NC3) Engineer with a variety of services. MEECN equips the NC3 Engineer with planning, systems analysis, operational assessments, systems engineering, and architectural and concept development. Through the National Military Command System, the NC3 System provides connectivity between the President and the Secretary of Defense to critical nuclear execution forces (spanning both “homeland-to-homeland” and theater nuclear war). MEECN includes the Emergency Action Message dissemination systems and the systems used for integrated Tactical Warning/Attack Assessment, presidential decision-making conferencing, force report back, re-targeting, force management, and requests for permission nuclear weapons use. These efforts assure positive control of nuclear forces and connectivity between the Secretary of Defense and military forces. They also help allow the President, the Secretary of Defense, and the Combatant Commands to communicate and make more informed decisions. MEECN ensures U.S. national leadership has proper command and control of military forces during national security emergencies, including the possibility of nuclear war.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	5.746	5.037	5.248	-	5.248
Current President's Budget	5.746	5.037	4.985	-	4.985
Total Adjustments	0.000	0.000	-0.263	-	-0.263
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.263	-	-0.263

Change Summary Explanation

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T64 / <i>Special Projects</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
T64: <i>Special Projects</i>	92.624	5.746	5.037	4.985	-	4.985	5.130	5.239	5.335	5.442	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The mission is performing classified work. All aspects of this project are classified and require special access. Detailed information on this project is not contained in this document.

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

	FY 2023	FY 2024	FY 2025
Title: Special Projects	5.746	5.037	4.985
Description: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2024 Plans: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2025 Plans: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2024 to FY 2025 Increase/Decrease Statement: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
Accomplishments/Planned Programs Subtotals	5.746	5.037	4.985

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

N/A

Remarks

D. Acquisition Strategy

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency							Date: March 2024		
Appropriation/Budget Activity 0400 / 7				R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>				Project (Number/Name) T64 / <i>Special Projects</i>	

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Classified	
Classified	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Classified	
Classified	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303131K / <i>Minimum Essential Emergency Communications Network (MEECN)</i>	Project (Number/Name) T64 / <i>Special Projects</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Classified				
Classified	1	2018	4	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	93.984	6.718	8.351	31.414	-	31.414	31.510	26.727	11.856	9.013	Continuing	Continuing
IA3: <i>Information Systems Security Program</i>	93.984	6.718	8.351	31.414	-	31.414	31.510	26.727	11.856	9.013	Continuing	Continuing

A. Mission Description and Budget Item Justification

Cyber Security & Analytics enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The intent is to be dominant in providing strategic and innovative cyber infrastructure to support Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services evolve support for a joint information assurance model. The joint information assurance model manages risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities. The enhancements to SIPRNET and its enablers will help to secure devices on the network.

Cyber Security & Analytics will:

- Test and develop active defensive capabilities.
- Test and integrate software defined networking and orchestration closed-loop security, which through analytics, monitors and assesses network activities to improve network performance and mitigate negative network occurrences.
- Perform research, development, and engineering of emerging cyber situational awareness technologies.
- Improve the network performance by providing architecture support, systems engineering and analytical functions.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	6.973	8.351	8.101	-	8.101
Current President's Budget	6.718	8.351	31.414	-	31.414
Total Adjustments	-0.255	0.000	23.313	-	23.313
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.255	-			
• Adjustment	0.000	-	23.313	-	23.313

Change Summary Explanation

Note: FY 2023 amount includes -\$0.255 that was transferred for the Small Business Innovation Research (SBIR) / Small Business Technology Transfer (STTR).

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	

The increase of +\$23.313 in FY 2025 is primarily due to foundational enhancements to the SIPRNET and enablers which will provide an enterprise Unified Endpoint Management (UEM) suite of tools to help secure devices on the network. Additionally, funding will provide procurement, building, testing and evaluation of the Algorithms Evolution (AE) capability for production of Public Key Infrastructure (PKI).

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303140K / Information Systems Security Program				Project (Number/Name) IA3 / Information Systems Security Program			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
IA3: Information Systems Security Program	93.984	6.718	8.351	31.414	-	31.414	31.510	26.727	11.856	9.013	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Cyber Security & Analytics enables mission operations for global partners and the warfighter by providing communications through the delivery of optimized cyber infrastructure solutions. The intent is to be dominant in providing strategic and innovative cyber infrastructure to support Department of Defense (DoD) missions. Cyber Security & Analytics ensures enterprise services support a joint information assurance model. The joint information assurance model mitigates risks related to the use, storage, and transmission of information and supports a broad range of information sharing policies across the unclassified and classified communities.

Cyber Security & Analytics will:

- Test and develop active defensive capabilities.
- Test and integrate software defined networking and orchestration closed-loop security, which through analytics, monitors and assesses network activities to improve network performance and mitigate negative network occurrences.
- Perform research, development, and engineering of emerging cyber situational awareness technologies.
- Improve the network performance by providing architecture support, systems engineering and analytical functions.

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

	FY 2023	FY 2024	FY 2025
Title: Automation Technical Integration and Engineering in Cyberspace	0.081	2.498	1.684
<p>Description: This program provides research and development, conducts technology assessments, and provides data to drive real time automation integration decisions and enterprise solutions, ultimately improving the user experience. As DISA moves towards a shared transparency of understanding, automation of technical solutions promotes increased information sharing and improved understanding of interdependencies underlying service operations and mission activities. Emerging information technology must support the current and next-generation warfighters to ensure systems are protected while also leveraging advances in automation to deliver capabilities. Ultimately, these efforts support the achievement of an optimized IT environment to protect against threats in cyberspace that remain dynamic and persistent.</p> <p>FY 2024 Plans: Leverage automation capabilities to demonstrate improved service operations in cyberspace. These capabilities will concurrently mature the associated architecture and technical understanding to support portfolio management and user experience. Complete transition from the Software Defined Enterprise (SDE).</p> <p>FY 2025 Plans:</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Continue to leverage automation capabilities to demonstrate improved service operations in cyberspace. These capabilities will concurrently mature the associated architecture and technical understanding to support portfolio management and user experience. Focus will be given to the Automation and Integration project.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.814 in FY 2025 is due to cost savings identified by shifting the acquisition approach and lowering scope and narrowing focus to the Automation and Integration Project after transitioning from the Software Defined Enterprise (SDE) in FY 2024.</p>			
<p>Title: Zero Trust Architecture (ZTA)</p> <p>Description: The ZTA project supports the effort to create a Zero Trust Commercial Cloud Lab (ZTCCL). The ZTCCL is an environment to provide an integration space to develop, test, and mature concepts, capabilities, and technology to benefit the DoD Information Network (DoDIN). These concepts, capabilities, and technologies will increase the DoDIN's ability to prevent, detect, respond, and recover from malicious cyber activities while proving scalability to enterprise levels.</p> <p>The ZTCCL will:</p> <ul style="list-style-type: none"> • Provide a test and development environment to test ZT capabilities within a cloud lab environment. • Provide automations for customer research and development with an activity template to include standard IT domain builds, three tiered applications that improve scalability and availability, and "Gold images" that provide a consistent system baseline for common Operating Systems deployments. <p>The ZT project stemmed from a FY 2018 initial Zero Trust Reference Architecture effort with US Cyber Command, NSA, and DoD-CIO.</p> <p>FY 2024 Plans: The development of Zero Trust Assessment Tool (ZTAT) will be completed. This effort includes hosting and accreditation. This will allow for the initial utilization of the application by internal mission partners. The fully accredited Amazon Web Services (AWS) Cloud Test environment, ZTCCL, will continue to provide DISA and its mission partners an integration space to develop, test and mature ZT concepts, capabilities, and technologies.</p> <p>FY 2025 Plans:</p>	3.534	4.367	4.276

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024		
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2023	FY 2024	FY 2025
Continued expansion of ZTAT capabilities to match the changing security scope from initial implementation to a more robust tool and capability set as DISA moves forward in its Zero Trust Journey. ZTAT's capabilities are also planned to be expanded to support external mission partners. FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.091 in FY 2025 for ZT is due to the reduced ZTAT testing and implementation as the program completes the initial version of the ZTAT tool and moves focus to refining the tool and bringing it to mission partners.				
Title: Public Key Infrastructure (PKI) Description: Provide non-reputable digital identities of users, devices, applications, and services for both DoD and external mission partners using hardware and software-based certificate/key pairs, and to provide a suite of capabilities that uses interoperable industry standards (OCSP/CRLs) to enable real-time revocation status of those identities. Enable secure communication at OSI 5/6. FY 2024 Plans: N/A FY 2025 Plans: RDT&E funding for the DoD PKI directly supports the requirements/mandate from DoD CIO that the DoD PKI infrastructure Cryptographic Algorithm had to change from (RSA)-2048 to 3072- and 4098-bit algorithm by December 2027. Not only is this requirement for the entire DoD to transition to these stronger Algorithms, but the PKI PMO is responsible for creating the entire infrastructure that the DoD will leverage. This funding supports the procurement, building, testing and evaluation of the Algorithms Evolution (AE) capability for production. DISA will stand up and procure Certificate Authorities for test and evaluation on the SIPRNet to include leveraging the Online Certificate Status Protocol Capabilities and perform token testing to ensure that the DoD Tokens are interoperable with the 4K CA's. FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$3.000 in FY 2025 supports DISA's activities to change Cryptographic Algorithm from (RSA)-2048 to 3072 and 4098-bit algorithm by December 2027.		1.744	0.000	3.000
Title: Endpoint License and Support Description: DISA, at the request of the United States Strategic Command (USSTRATCOM) and in support of National Security goals established by the President, has purchased a capability from industry that takes data from Endpoint tools and centralizes it for monitoring and roll up for all Endpoint Security System (ESS) solution(s). This solution will provide data points for network		1.359	1.486	1.454

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>administrators and security personnel with intelligence to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all DoD networks and information systems.</p> <p>FY 2024 Plans: Comply to Connect (C2C) will perform proof of concept research for Governance, Risk and Compliance Capability. Research supports appliance updates (hardware/software), vulnerability patching to fix security vulnerabilities, and new capability deployment. All developed items over the course of the research are made available to the enterprise community for implementation.</p> <p>FY 2025 Plans: The development of a cloud-based integration environment to test endpoint security solutions in real time against automated security vulnerability toolsets. Integrated cloud lab environments allow for faster test and development of requirements and interactions for existing commercial technologies in the endpoint space. Modernization of the DoDIN is crucial to support ZT initiatives and directives while increasing the DoD's ability to respond, at speed, to adversarial use of Artificial Intelligence (AI) and Machine Learning (ML) based attacks.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.032 from FY 2024 to FY 2025 is due to program attaining contractor efficiencies in support of the integrated cloud lab environment.</p>			
<p>Title: SIPRNet Endpoint Management</p> <p>Description: DISA will provide an enterprise Unified Endpoint Management (UEM) suite of tools that will be available to the Department to help secure devices on the network. DISA will invest in people, processes and policy coordination and work with vendors, such as Microsoft and others, to bring Impact Level 5 (IL) security tools over to the Impact Level (IL6) environment that secures the SIPRNet. By porting tools such supporting Unified Endpoint Management, DISA and the DoD gain advantages at scale by having a shared UEM solution that ensures endpoints are operating at a common security level across the SIPRNet domain. Without these tools, the enterprise is left to less efficient and disparate methods for updating devices which leads to varying software versions on the network.</p> <p>FY 2024 Plans: N/A</p> <p>FY 2025 Plans: Invest in people, processes and policy coordination and work with vendors to bring IL5 security tools over to the IL6 environment. First, DISA will confirm the software solution for UEM meets needed requirements on IL6. Then, DISA will develop an understanding and document where gaps in coverage might exist and determine what differences, if any, exist between IL5</p>	0.000	0.000	21.000

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / Information Systems Security Program	Project (Number/Name) IA3 / Information Systems Security Program

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
and IL6 versions of security software. Prior pilot efforts and data collected from tests run on IL5 will enable a quicker move to production.			
Then, DISA will roll out installation of software on DISA IL6 computers, beginning with computers owned by DISA proper to understand configuration challenges as well as network changes that might be needed to support new UEM software on IL6. DISA will then document and understand the process as well as gaps to better inform risk acceptance and risk tolerance. Once software configuration is confirmed and validated for DISA computers, DISA begin roll out of software to other IL6 enclaves.			
FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$21.000 in FY 2025 is to upgrade SIPRNet cybersecurity and promote secure, reliable classified networks			
Accomplishments/Planned Programs Subtotals	6.718	8.351	31.414

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• O&M, DW: PE 0303140K	439.790	467.825	460.430	-	460.430	451.070	469.861	423.988	436.004	Continuing	Continuing
• Procurement, DW: PE 0303140K	15.364	12.275	25.392	-	25.392	10.697	10.907	11.127	11.342	Continuing	Continuing

Remarks

N/A

D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / Information Systems Security Program	Project (Number/Name) IA3 / Information Systems Security Program
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
ZND Technology Assessment/Evaluation for email capability Tech Refresh	C/FFP	ASRC Federal : Beltsville, MD	16.705	-		-		-		-		-	0.000	16.705	-
DoD Cyber Security Range (CSR) Virtual Training Environment	C/FFP	ManTech : Fairfax, VA	2.198	-		-		-		-		-	0.000	2.198	-
DoD Cyber Security Range (CSR) Virtual Training Environment - Re-compete	C/FFP	ManTech : Fairfax, VA	1.683	-		-		-		-		-	Continuing	Continuing	-
DoD Endpoint Security Solutions (ESS)	C/FFP	Trellix : Ft. Meade Md	1.319	1.359	Sep 2023	-		1.454	Aug 2025	-		1.454	Continuing	Continuing	-
Cyber HQs Support	C/FFP	Bylight : Fort Meade, MD	18.705	-		-		-		-		-	0.000	18.705	-
Joint Information Operations Range (JIOR) Connection	C/FFP	ManTech : Stafford, VA	0.260	-		-		-		-		-	Continuing	Continuing	-
DISA EA Model Development for Cyber Security and Network Technical Domains, DODCAR Cyber Analysis Tool Development	C/FFP	Various : Various	5.430	-		-		-		-		-	Continuing	Continuing	-
Deployment of Blockchain and Next Generation Identity	C/FFP	Various : Various	7.494	-		-		-		-		-	Continuing	Continuing	-
Cyber Innovation and Technology	C/FFP	Various : Various	5.000	-		-		-		-		-	Continuing	Continuing	-
Identity, Credential, and Access Management (ICAM)	C/FFP	Various : Various	27.002	-		-		-		-		-	Continuing	Continuing	-
Sharkseeker	C/FFP	Various : Various	5.023	-		-		-		-		-	Continuing	Continuing	-
Zero Trust Architecture (ZTA)	C/FFP	Man Tech : Fairfax, Va	3.165	3.534	Mar 2023	4.367	Jul 2024	4.276	Jul 2025	-		4.276	Continuing	Continuing	-

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / Information Systems Security Program	Project (Number/Name) IA3 / Information Systems Security Program

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Automation Technical Integration and Engineering in Cyberspace	
Automation and Integration Project	
Zero Trust Architecture (ZTA)	
Develop, test, and evaluate the technologies	
Endpoint License and Support/Comply to Connect	
Develop, test, and evaluate the technologies	
PKI/ Software Defined Enterprise	
Identify, develop and enforce the adoption of software defined technologies	
Cyber Security and Analytics Directorate Zero Trust	
Tapestry/Mantech	
AWS Gov Cloud	
SIPRNET Endpoint Management	
Rollout of UEM on DISA Computers	
Rollout of UEM on other Enclaves	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Automation Technical Integration and Engineering in Cyberspace	
Automation and Integration Project	
Zero Trust Architecture (ZTA)	

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>
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	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
Develop, test, and evaluate the technologies																												
Endpoint License and Support/Comply to Connect																												
Develop, test, and evaluate the technologies																												
PKI/ Software Defined Enterprise																												
Identify, develop and enforce the adoption of software defined technologies																												
Cyber Security and Analytics Directorate Zero Trust																												
Tapestry/Mantech																												
AWS Gov Cloud																												
SIPRNET Endpoint Management																												
Rollout of UEM on DISA Computers																												
Rollout of UEM on other Enclaves																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303140K / <i>Information Systems Security Program</i>	Project (Number/Name) IA3 / <i>Information Systems Security Program</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Automation Technical Integration and Engineering in Cyberspace</i>				
Automation and Integration Project	1	2024	4	2029
<i>Zero Trust Architecture (ZTA)</i>				
Develop, test, and evaluate the technologies	4	2021	4	2029
<i>Endpoint License and Support/Comply to Connect</i>				
Develop, test, and evaluate the technologies	4	2021	4	2029
<i>PKI/ Software Defined Enterprise</i>				
Identify, develop and enforce the adoption of software defined technologies	4	2021	4	2023
<i>Cyber Security and Analytics Directorate Zero Trust</i>				
Tapestry/Mantech	2	2023	2	2024
AWS Gov Cloud	4	2023	3	2025
<i>SIPRNET Endpoint Management</i>				
Rollout of UEM on DISA Computers	2	2025	4	2025
Rollout of UEM on other Enclaves	4	2025	4	2027

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303150K / <i>Global Command and Control System</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	709.943	11.631	0.000	0.000	-	0.000	0.000	0.000	0.000	-	Continuing	Continuing
CC01: <i>Joint Planning and Execution Services (JPES)</i>	709.943	11.631	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing

Note

* Funding for PE 0303150K BA 7 has been realigned to PE 0303171K. Out year funding levels can be found under PE 0303171K.

A. Mission Description and Budget Item Justification

The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides information technology (IT) capabilities to support the DoD's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, and execution of Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES capability represents the modernization effort of critical JC2 GFM mission-enabling capabilities in two phases. Phase I encompasses the modernization of the Joint Operations Planning and Execution System (JOPES) and Phase II encompasses the modernization of the Joint Capabilities Requirements Manager (JCRM).

- Phase I, the modernization of JOPES, is currently underway. In accordance with the DISA Component Acquisition Executive (CAE) Acquisition Decision Memorandum (ADM) of 09 September 2022 which established objective and threshold dates, delivery of completed JPES software from the contractor will occur in Q2FY2024 (objective). Interoperability and operational testing will occur in Q2/3FY2024 (objective) and transition with JOPES will start in Q3FY2024 (objective) and end in Q4FY2024 (objective). Threshold dates are one quarter later. JOPES sunset will follow a successful transition. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to military operation monitoring, planning, and execution activities. JPES will support thousands of operational users across the globe. Additionally, there are 25 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.

- Phase II, which includes the development of new JPES functional requirements and the modernization of JCRM, will begin in FY 2025. Incorporating functionality into JPES begins mid-FY 2026 with full engagement in FY 2027. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. Regardless of modernization, there is no alternate capability to fulfill the ongoing capabilities of JCRM.

Modernization of JOPES is crucial because current capabilities are increasingly expensive to maintain, and the existing system is composed of an increasing number of End-of-Life (EOL) and End-of-Support (EOS) components. Because there is no other equivalent tool available to support the deployment of troops or equipment and supplies to support the National Military Strategy and the National Security Strategy, the existing system is incurring significant risk for mission failure. By improving

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>
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planning and execution of military operations and enabling the ability to respond to ongoing military operations and crises that require military intervention, replacing JOPES reduces the risk of mission failure.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	10.020	0.000	0.000	-	0.000
Current President's Budget	11.631	0.000	0.000	-	0.000
Total Adjustments	1.611	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	1.976	-			
• SBIR/STTR Transfer	-0.365	-			
• Adjustment	0.000	-	-	-	-

Change Summary Explanation

The decrease of -\$0.365 in FY 2023 reflects a transfer of funding to Small Business innovation Research (SBIR) and Small Business Technology Transfer (STTR) programs and +\$1.976 was reprogrammed to support JPES Global Force Management (GFM).

The decrease from FY 2023 to FY 2024 is due to realignment of JPES Non-Pay funding from PE 0303150K BA/7 to PE 0303171K BA/7

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>				Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
CC01: <i>Joint Planning and Execution Services (JPES)</i>	709.943	11.631	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Planning & Execution Services (JPES) is a set of critical Joint Command & Control (JC2) Global Force Management (GFM) capabilities that provide mission-enabling information systems for the planning and execution of global military operations. The JPES program consists of two operational systems: 1) Joint Operations Planning and Execution System (JOPES) and 2) Joint Capabilities Requirements Manager (JCRM) and two development efforts: 1) JPES which will modernize JOPES in phase 1 and JCRM in phase 2 and 2) Joint Collaboration Tool (JCT) which will replace legacy Newsgroups.

JOPES is the critical Joint Command and Control (C2) system that provides an automated force planning and execution capability necessary for simultaneous and resource-informed planning activities supporting thousands of operational users across the globe. There is no alternate capability to fulfill the JOPES' mission and there are 16 external systems across the Combatant Commands, Military Services, and Defense Agencies that are dependent on JOPES to perform their force planning and execution activities.

JCRM is a web-based application and database supported by web services enabling the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for contingency plans, and operations worldwide. JCRM is vital to managing and sourcing complex global force requirements and tracking the distribution of US military forces among the CCMDs. There is no alternate capability to fulfill the JCRM mission.

JCT serves as a secure messaging system that CCMDs, Military Services and Lift Providers utilize to collaborate and communicate with each other to source, validate and support requirements.

Note: GCCS-J transitioned from this BA/PE to BA-8/PE0303150K with the FY 2021 PB. Prior to that time PE included both GCCS-J, JOPES, and JPES.

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

	FY 2023	FY 2024	FY 2025
Title: Joint Planning and Execution Services (JPES)	11.631	-	-
Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, and execute: mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
Accomplishments/Planned Programs Subtotals	11.631	-	-

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303150K: <i>Operation & Maintenance, Defense-Wide</i>	22.211	-	-	-	-	-	-	-	-	Continuing	Continuing

Remarks

D. Acquisition Strategy

Use of performance-based contract awards is maximized while use of Time and Material contracts is minimized to those providing programmatic support versus software development, integration, or testing. All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts and Firm-Fixed Priced contracts for systems in sustainment that have clearly defined and stable requirements. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. JPES applies formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / Global Command and Control System	Project (Number/Name) CC01 / Joint Planning and Execution Services (JPES)
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Product Development 1	C/CPFF	NGMS : Reston, VA	20.289	-		-		-		-		-	0.000	20.289	-
Product Development 2	FFRDC	MITRE : McLean, VA	7.077	-		-		-		-		-	0.000	7.077	-
Product Development 3	SS/FFP	Dynamic Systems : Los Angeles, CA	3.189	-		-		-		-		-	0.000	3.189	-
Product Development 4	C/CPFF	Pragmatics : McLean, VA	31.239	-		-		-		-		-	0.000	31.239	-
Product Development 6	C/CPIF	BAH : McLean, VA	3.369	-		-		-		-		-	0.000	3.369	-
Product Development 7	C/CPIF	JPES Framework : Various	20.141	-		-		-		-		-	0.000	20.141	-
Product Development 8	C/CPFF	RTB Development : Various	13.116	-		-		-		-		-	0.000	13.116	-
Product Development 9	C/CPFF	IGS Development : Various	12.398	-		-		-		-		-	0.000	12.398	-
Product Development 10	C/CPFF	SAIC : Falls Church, VA	4.826	-		-		-		-		-	0.000	4.826	-
Product Development 11	MIPR	SSC : San Diego, CA	13.317	-		-		-		-		-	0.000	13.317	-
Product Development 12	C/CPFF	NGMS : Reston, VA	67.014	-		-		-		-		-	0.000	67.014	-
Product Development 13	MIPR	NGIT : Various	1.772	-		-		-		-		-	0.000	1.772	-
Product Development 14	C/CPFF	NGMS : Reston, VA	88.291	-		-		-		-		-	0.000	88.291	-
Product Development 15	C/CPIF	Booz Allen Hamilton : McLean, VA	3.283	-		-		-		-		-	0.000	3.283	-
Product Development 16	C/CPFF	Booz Allen Hamilton : Various	3.685	-		-		-		-		-	0.000	3.685	-
Product Development 17	C/CPAF	Booz Allen Hamilton : Falls Church, VA	1.229	-		-		-		-		-	0.000	1.229	-
Product Development 18	C/CPAF	AB Floyd : Alexandria, VA	12.477	-		-		-		-		-	0.000	12.477	-
Product Development 19	C/CPAF	Femme Comp Inc : Chantilly, VA	7.249	-		-		-		-		-	0.000	7.249	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / Global Command and Control System	Project (Number/Name) CC01 / Joint Planning and Execution Services (JPES)
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Product Development 20	C/CPFF	SAIC : Falls Church, VA	5.876	-		-		-		-		-	0.000	5.876	-
Product Development 21	C/CPIF	Booz Allen Hamilton : McLean, VA	5.865	-		-		-		-		-	0.000	5.865	-
Product Development 22	MIPR	JDISS : Various	6.039	-		-		-		-		-	0.000	6.039	-
Product Development 23	C/FFP	NGMS : Reston, VA	4.790	-		-		-		-		-	0.000	4.790	-
Product Development 24	MIPR	SPAWAR : Charleston, SC	13.156	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 25	MIPR	Dept of Energy, Army Research Lab, PD Intelligence Fusion, GSA/FAS : Various	5.710	-		-		-		-		-	0.000	5.710	-
Product Development 26	C/CPAF	Tactical 3-D COP : Various	3.200	-		-		-		-		-	0.000	3.200	-
Product Development 27	SS/FFP	JITC : Various	20.400	-		-		-		-		-	0.000	20.400	-
Product Development 28	C/CPFF	JCRM : McLean, VA	8.600	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 30	C/CPFF	Systems Engineering and Integration : Various	14.030	-		-		-		-		-	0.000	14.030	-
Product Development 31	C/Various	GCCS-J : Various	5.367	-		-		-		-		-	0.000	5.367	-
Product Development 32	C/CPFF	CRSA/GDIT LLC : Chantilly, VA	14.193	-		-		-		-		-	0.000	14.193	-
Product Development 33	C/FFP	Interimage Inc : Arlington, VA	78.360	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering Services and Integration 29	SS/FFP	GCCS-J : Various	6.782	-		-		-		-		-	6.782	13.564	-
I3 Engineering Services & SW Development	C/TBD	NGIT : Various	1.811	-		-		-		-		-	0.000	1.811	-
Product Development 29	C/FFP	JOPES modernization : TBD	10.248	-		-		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Product Development 34	C/CPFF	JPES Solution : Falls Church, VA	13.032	2.671	Jan 2023	-		-		-		-	Continuing	Continuing	Continuing
Product Development 35	C/CPFF	Leidos : Gaithersburg, MD	0.307	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development	C/CPFF	GCCS-JE OTA : McLean, VA	25.292	-		-		-		-		-	0.000	25.292	-
Product Development 36	C/CPFF	TBD : C2 Systems Engineering	1.089	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 37	C/CPFF	Leidos OTA : McLean, VA	10.134	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 37	C/CPFF	ERP International : GFM	-	4.861	Jan 2023	-		-		-		-	Continuing	Continuing	-
Product Development 38	C/CPFF	GCCS-J : Various	11.801	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 39	C/CPFF	Bluestone Logic : McLean, VA	1.499	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 40	C/CPFF	C2 Systems Engineering : TBD	3.563	1.145	Sep 2023	-		-		-		-	Continuing	Continuing	Continuing
Product Development 41	C/CPFF	Tapestry : Chambersburg, PA	3.048	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development 42	C/CPFF	Leidos : McLean, VA	0.670	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			588.823	8.677		-		-		-		-	Continuing	Continuing	N/A

Remarks
 Note: GCCS-J transitioned from this BA/PE to BA-8/PE0303150K with the FY 2021 PB. Prior to that time PE included both GCCS-J, JOPES, and JPES.

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Support 1	C/T&M	Oracle : Various	1.003	-		-		-		-		-	0.000	1.003	-
Support 2	C/CPFF	JC2 Common Interface : Various	4.808	-		-		-		-		-	0.000	4.808	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Support Costs - Engineering Support 3	FFRDC	MITRE : Various	1.662	-		-		-		-		-	0.000	1.662	Continuing
Support Costs - Engineering Support 4	C/CPFF	Pragmatics : McLean, VA	4.141	-		-		-		-		-	0.000	4.141	-
Support Costs - Engineering Support 5	C/CPFF	IPA : College Park, MD	0.283	-		-		-		-		-	0.000	0.283	-
Support Cost 6	C/FFP	STA : Falls Church, VA	2.772	-		-		-		-		-	0.000	2.772	-
Support Costs	C/CPFF	GCCS-J : Various	4.557	-		-		-		-		-	0.000	4.557	-
Support Cost 7	C/FFP	Pragmatics : McLean, VA	3.564	-		-		-		-		-	0.000	3.564	-
Subtotal			22.790	-		-		-		-		-	0.000	22.790	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Test & Evaluation 1	C/CPFF	SAIC : Falls Church, VA	0.744	-		-		-		-		-	0.000	0.744	-
Test & Evaluation 2	MIPR	JITC : Ft. Huachuca, AZ	34.676	-		-		-		-		-	0.000	34.676	Continuing
Test & Evaluation 3	MIPR	DIA : Various	9.733	-		-		-		-		-	0.000	9.733	-
Test & Evaluation 4	MIPR	DAA : Various	5.554	-		-		-		-		-	0.000	5.554	-
Test & Evaluation 5	C/CPFF	SAIC : Falls Church, VA	9.681	-		-		-		-		-	0.000	9.681	-
Test & Evaluation 6	C/CPAF	SAIC : Falls Church, VA	23.133	-		-		-		-		-	0.000	23.133	-
Test & Evaluation 7	C/CPFF	Pragmatics : McLean, VA	0.308	-		-		-		-		-	0.000	0.308	-
Test & Evaluation 8	MIPR	JITC : Various	0.005	-		-		-		-		-	0.000	0.005	-
Test & Evaluation 9	MIPR	JITC : Various	0.897	-		-		-		-		-	0.000	0.897	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / Global Command and Control System	Project (Number/Name) CC01 / Joint Planning and Execution Services (JPES)
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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Test & Evaluation 10	MIPR	DISA FSO : Various	1.059	-		-		-		-		-	0.000	1.059	-
Test & Evaluation 11	MIPR	TEMC Test Support : Various	0.229	-		-		-		-		-	0.000	0.229	-
Test & Evaluation 12	MIPR	DISA TEMC : Falls Church, VA	0.971	-		-		-		-		-	0.000	0.971	-
Test & Evaluation 13	MIPR	STRATCOM : Offut, NE	1.155	-		-		-		-		-	0.000	1.155	-
Test & Evaluation 14	MIPR	DISA FSO : Falls Church, VA	1.200	-		-		-		-		-	0.000	1.200	-
Test & Evaluation 15	C/CPFF	TQI : Falls Church, VA	1.698	-		-		-		-		-	0.000	1.698	-
Test & Evaluation 16	C/CPFF	TQI : Falls Church, VA	0.494	-		-		-		-		-	0.000	0.494	-
Test & Evaluation 17	MIPR	Slidell : Various	0.436	-		-		-		-		-	0.000	0.436	-
Test & Evaluation 19	C/CPFF	NextGen Federal Systems LLC : Morgantown, WV	2.598	2.204	Aug 2023	-		-		-		-	Continuing	Continuing	-
Test & Evaluation	C/TBD	JITC OT&E : JITC	-	0.750	Nov 2022	-		-		-		-	Continuing	Continuing	-
Subtotal			94.571	2.954		-		-		-		-	Continuing	Continuing	N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Management Services	MIPR	SSC Atlantic : Charleston, SC	3.759	-		-		-		-		-	0.000	3.759	-
Subtotal			3.759	-		-		-		-		-	0.000	3.759	N/A

Project Cost Totals	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
	709.943	11.631	-	-	-	-	Continuing	Continuing	N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency							Date: March 2024			
Appropriation/Budget Activity 0400 / 7			R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>			Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>				
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract	

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>	

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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

System Design and Testing	
System Design	██████████
System Design and Testing	████████████████████
Operational Testing and Evaluation	
Operational Testing and Evaluation	
Deployment and Sunset of Legacy System	
Deployment and Sunset of Legacy System	

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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

System Design and Testing	
System Design	
System Design and Testing	██
Operational Testing and Evaluation	
Operational Testing and Evaluation	██
Deployment and Sunset of Legacy System	
Deployment and Sunset of Legacy System	██

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>System Design and Testing</i>				
System Design	1	2021	1	2022
System Design and Testing	2	2021	1	2023
<i>Operational Testing and Evaluation</i>				
Operational Testing and Evaluation	2	2023	2	2023
<i>Deployment and Sunset of Legacy System</i>				
Deployment and Sunset of Legacy System	3	2023	3	2023

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303153K / <i>PEO Spectrum</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	255.027	18.883	35.995	24.991	-	24.991	20.241	15.616	15.823	16.139	Continuing	Continuing
JS1: <i>Electromagnetic Spectrum (EMS)</i>	255.027	18.883	35.995	24.991	-	24.991	20.241	15.616	15.823	16.139	Continuing	Continuing

Note

PE 0303153K was renamed to Program Executive Office (PEO) Spectrum

A. Mission Description and Budget Item Justification

Program Executive Office (PEO) Spectrum delivers the Electromagnetic Spectrum (EMS), which consists of frequencies that support worldwide military uses such as mobile phone networks, radios, navigation, and weapons. PEO supports EMS management through providing software capabilities, engineering, and analytical services to Combatant Commanders, the Department of Defense (DoD) Chief Information Officer (CIO), Military Services, and Defense Agencies. These capabilities mitigate effects from harmful EMS interference, such as interruption of access, and allow friendly forces to gain and maintain advantages. Accessing the spectrum enables decision making for friendly operations. Access to the radio frequency portion of the EMS provides United States and coalition forces near real-time electromagnetic spectrum data to support operational requirements critical to national security.

PEO Spectrum delivers capabilities to the DoD integrated spectrum plans and strategies to address current and future needs for DoD spectrum access. These capabilities support decision making related to warfighting, domestic sharing initiatives, and international spectrum treaties. PEO Spectrum also delivers enterprise spectrum management capabilities to execute spectrum business management processes.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	19.598	35.995	26.084	-	26.084
Current President's Budget	18.883	35.995	24.991	-	24.991
Total Adjustments	-0.715	0.000	-1.093	-	-1.093
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.715	-			
• Adjustment	-	-	-1.093	-	-1.093

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>
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Change Summary Explanation

Note: FY 2023 amount includes -\$0.715 that was transferred for the Small Business Innovation Research (SBIR)/ Small Business Technology Transfer (STTR).

The decrease of -\$1.093 in FY 2025 is due to reduction in requirements to develop new emerging spectrum technologies, spectrum capabilities within the Joint Ordnance Electromagnetic Environmental Effects (E3) Risk Assessment Database, and the number of prototype initiatives to be accomplished for PEO spectrum operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303153K / PEO Spectrum				Project (Number/Name) JS1 / Electromagnetic Spectrum (EMS)			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
JS1: <i>Electromagnetic Spectrum (EMS)</i>	255.027	18.883	35.995	24.991	-	24.991	20.241	15.616	15.823	16.139	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

PEO Spectrum designs, develops, and maintains DoD automated spectrum management software capabilities and databases. These databases are primary sources of information for DoD access to and use of the electromagnetic (EM) spectrum. PEO Spectrum provides technical measurement and analysis to support DoD spectrum policy decisions, ensuring DoD systems are compatible with other spectrum dependent systems operating within the same EM environment (EME). Additional efforts improve warfighter EM spectrum utilization through modernized software capabilities, models, and algorithms to enable engineering, analysis, and planning.

Support programs and portfolios include the DoD Electromagnetic Environmental Effects (E3) program, Global Electromagnetic Spectrum Information System (GEMSIS) portfolio, Electromagnetic Battle Management (EMBM) portfolio, and Emerging Spectrum Technology (EST) program.

- The DoD E3 program ensures incorporation of E3 control and spectrum supportability in IT and National Security Systems (IT/NSS).
- The GEMSIS portfolio enables spectrum access to support data links and decision making at all levels of the DoD.
- The EMBM portfolio delivers software and functions to gain situational awareness of activities in the battlespace.
- The EST program identifies opportunities and risks associated with emerging spectrum-related technologies.

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

	FY 2023	FY 2024	FY 2025
Title: DoD Electromagnetic Environmental Effects (E3) Program	2.068	3.134	3.200
Description: The DoD E3 Program supports the Joint Capabilities Integration and Development Systems (JCIDS) and other DoD acquisition processes to ensure E3 control and spectrum supportability engineering, analysis, compatibility assessments inform the development, testing, and procurement of IT/NSS. The E3 Program also supports the development of the Joint Ordnance E3 Risk Assessment Database (JOERAD) and Hazards of Electromagnetic Radiation to Ordnance (HERO) electromagnetic environmental effects surveys for DoD.			
<ul style="list-style-type: none"> • JOERAD provides real-time risk assessments to evaluate safety and identify equipment limitations in the operational EM environment, enabling operators to make critical decisions about hazards within the EM environments. Additionally, program managers and capability developers perform Spectrum Supportability Risk Assessments (SSRA) on all programs acquiring or incorporating spectrum-dependent systems or equipment (per DoDI 4650.1). These assessments review regulatory, technical, and operational spectrum and E3 risks and mitigations. • HERO conducts EM field strength measurements of spectrum-dependent systems, platforms, and facilities located or 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>
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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>installed where ordnance (artillery) is stored, transported, handled, and/or loaded. These surveys provide specific HERO mitigation guidance, such as power and frequency management, emission control, safe-separation distances, and operational restrictions to ensure ordnance safety while minimizing impacts to mission operational effectiveness.</p> <p>FY 2024 Plans: Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Continuing to conduct Joint Ordnance Commanders Group (JOCG) HERO Subgroup meetings to support the JOCG Executive Steering Committee and to develop/maintain the HERO susceptibility data records. • Continuing to conduct forward deployed base HERO surveys for the Combatant Commands (CCMDs), Services, and Continental United States (CONUS) based emitter surveys to validate the ordnance safety databases and update the DoD ordnance RF safety requirements. • Updating and developing EME system profiles that provide situational awareness of systems in operating environments. • Conducting monthly DoD E3 Integrated Product Team (IPT) Meetings. • Supporting DoD CIO, the Joint Staff, and other DoD Components with E3, spectrum, and hazards of EM radiation. • Reviewing and updating Joint Staff and DoD CIO JCIDS and Internet Service Provider (ISP) acquisition documents. • Providing E3 and Spectrum Supportability (SS) training to the DoD Components. • Developing and maintaining E3 and SS training curricula at the Defense Acquisition University. <p>FY 2025 Plans: Key FY 2025 efforts include:</p> <ul style="list-style-type: none"> • Continuing to conduct JOCG HERO Subgroup meetings to support JOCG Executive Steering Committee and to develop/maintain the HERO susceptibility data records. • Continuing to conduct forward deployed base HERO surveys for the CCMDs, Services, and CONUS based emitter surveys to validate the ordnance safety databases and update the DoD ordnance RF safety requirements. • Updating and developing EME system profiles that provide situational awareness of systems in operating environments. • Conducting monthly DoD E3 Integrated Product Team (IPT) Meetings. • Supporting DoD CIO, the Joint Staff, and other DoD Components with E3, spectrum, and hazards of EM radiation. • Reviewing and updating Joint Staff and DoD CIO JCIDS and ISP acquisition documents. • Providing E3 and Spectrum Supportability (SS) training to the DoD Components. • Developing and maintaining E3 and SS training curricula at the Defense Acquisition University. • Continuing to develop JOERAD and providing one version release, which will deliver additional analysis capabilities. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The increase of +\$0.066 from FY 2024 to FY 2025 is due to an inflationary/price adjustment.</p>			
Title: Global Electromagnetic Spectrum Information System (GEMSIS)	0.860	0.616	0.609

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / PEO Spectrum	Project (Number/Name) JS1 / Electromagnetic Spectrum (EMS)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Description: GEMSIS delivers a portfolio of spectrum management software capabilities that:</p> <ul style="list-style-type: none"> • Provide business process execution, • Provide situational awareness of friendly spectrum usage • Deconflict competing the mission requirements for spectrum use, and • Provide DoD and mission partners with direct online access to comprehensive, relevant, and trusted spectrum data. <p>FY 2024 Plans: PEO Spectrum will develop an additional two version releases for Joint Spectrum Data Repository (JSDR) which will deliver additional analysis capabilities.</p> <p>FY 2025 Plans: PEO Spectrum will continue to develop an additional two version releases for Joint Spectrum Data Repository (JSDR) which will deliver additional analysis capabilities.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.007 from FY 2024 to FY 2025 is due to a reduction in JSDR maintenance.</p>			
<p>Title: Electromagnetic Battle Management- Joint (EMBM-J) (EMS C2 Capabilities/Data Interface & Visualization, Planning/Mgt Tool)</p> <p>Description: The EMBM-J capability supports the DoD Electronic Warfare (EW) Strategy objective of fielding advanced EMBM capabilities. It also supports the DoD Electromagnetic Spectrum Superiority Strategy goal of increasing agility of DoD EMS operations by developing capabilities to preform near-real-time EMS operations (EMSO).</p> <p>EMBM-J capabilities:</p> <ul style="list-style-type: none"> • Extract and analyze information from multiple sources across security levels. • Enable situational understanding of the Electromagnetic Operating Environment (EMOE). • Display the EMOE browser-based desktop environment and identify impacts of Electromagnetic Interference (EMI). • Enable a suite of tools that provide Situational Awareness (SA), Decision Support (DS), Command and Control (C2), and training. • Provide near real-time integration and display of foundational data and processed EMS feeds. <p>These expanded capabilities are useful for Joint Electromagnetic Spectrum Operations (JEMSO) to access information from other related operational systems that provide a long-term solution for operational EMS planning, execution, and assessment capabilities.</p> <p>FY 2024 Plans:</p>	13.368	30.143	19.000

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Continue developing the EMBM-J mission capability in support of DoD's Electromagnetic Spectrum Strategy. Specifically: <ul style="list-style-type: none"> o Continuing EMBM-J (SA) releases, which expands upon the minimum viable capability release (MVCR) by providing additional data and functionality. o Developing EMBM-J DS prototype, which supports the EMS joint planning process. Original plan was to leverage Army's Electronic Warfare Planning Management Tool (EWPMT). However, EWPMT does not fully satisfy requirements. So, the plan has shifted to a prototype development. o Planning EMBM-J SA and DS integration. o Developing EMBM-J SA for Joint Worldwide Intelligence Communications System (JWICS). o Planning of EMBM-J training capability. o Planning for EMBM-J C2 Capability. <p>FY 2025 Plans:</p> <p>Key FY 2025 efforts include:</p> <ul style="list-style-type: none"> • Continue developing the EMBM-J mission capability in support of DoD's Electromagnetic Spectrum Strategy. Specifically: • Ramping down releases of EMBM-J SA which expands situational awareness within the EMS through providing additional data and functionality. • Delivering the EMBM-J DS prototype and begin production development supporting the EMS joint planning process. • Integrating EMBM-J SA and DS • Delivering EMBM-J SA onto Joint Worldwide Intelligence Communications Systems (JWICS). <p>FY 2024 to FY 2025 Increase/Decrease Statement:</p> <p>The decrease of -\$11.143 from FY 2024 to FY 2025 was based on the assumption that EMBMJ-DS capability would be able to leverage the Army's EWPMT and realize significant cost savings. As Army's EWPMT does not satisfy requirements, DISA has shifted its effort to the EMBJ-DS prototype development to meet mission partner requirements. DISA will reprioritize its FY 2025 plans to focus on EMBMJ-SA and DS and will focus on C2 in FY 2026 and beyond.</p>			
<p>Title: Spectrum Strategic Planning & Engineering</p> <p>Description: The Emerging Spectrum Technology (EST) program researches emerging spectrum-related technologies and evaluates applicability to improve future warfighter EM spectrum utilization. The EST improves EM spectrum utilization through technology innovation, investigating emerging technologies, and evaluating applicability. The goal of the EST program is to identify opportunities and risks associated with emerging technologies in the early stages of development, influence technology development to maximize DoD spectrum utilization, and to ensure spectrum policies incorporate optimal technology to meet DoD mission requirements.</p>	2.587	2.102	2.182

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>There is an increased focus on Dynamic Spectrum Access (DSA) capabilities. DSA is realized through wireless networking architectures and technologies to enable wireless devices to adapt spectrum access according to specific criteria. These specific criteria include policy constraints, spectrum availability, and application performance requirements.</p> <p><i>FY 2024 Plans:</i> Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Continuing to support evaluation of future and existing spectrum analysis tools. • Continuing collaboration efforts with the Science and Technology community to develop and execute technology roadmaps and integration strategies. • Continuing to revise spectrum management architecture to reflect transforming spectrum operations in accordance with the new DoD EMS Spectrum Seniority Strategy. • Continuing to prototype capabilities that provide increased operational agility. • Continuing development initiatives such as roadmaps, standards, architectures, and business processes to exploit or minimize the impact of emerging technologies on DoD spectrum operations. <p><i>FY 2025 Plans:</i> Key FY 2025 efforts include:</p> <ul style="list-style-type: none"> • Continuing to support the evaluation of future and existing spectrum analysis tools. • Continuing collaboration efforts with the Science and Technology community to develop and execute technology roadmaps and integration strategies. • Continuing to revise spectrum management architecture to reflect transforming spectrum operations in accordance with the new DoD EMS Spectrum Seniority Strategy. • Continuing to prototype capabilities that provide increased operational agility. • Continuing development initiatives such as roadmaps, standards, architectures, and business processes to exploit or minimize the impact of emerging technologies on DoD spectrum operations. <p><i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> The increase of +\$0.080 from FY 2024 to FY 2025 is due to an inflationary/price adjustment.</p>			
Accomplishments/Planned Programs Subtotals	18.883	35.995	24.991

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• O&M, DW/PE 0303153K: O&M, DW	38.408	44.335	45.977	-	45.977	48.184	49.850	50.386	51.333	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
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Remarks

D. Acquisition Strategy

Competition is used under existing Indefinite Delivery Indefinite Quantity (IDIQ) contracts. Task orders will be a mix of Firm Fixed Price (FFP) and Cost-Plus Fixed Fee (CPFF) as dictated by specific tasks accomplished.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / PEO Spectrum	Project (Number/Name) JS1 / Electromagnetic Spectrum (EMS)
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Technical Engineering Services 1	C/FFP	Multi : Various	206.085	9.655	Jan 2023	18.976	Jan 2024	11.898	Jan 2025	-		11.898	Continuing	Continuing	Continuing
Technical Engineering Services 2	MIPR	Various : Various	36.513	8.733	Aug 2023	16.063	Feb 2024	10.897	Nov 2024	-		10.897	Continuing	Continuing	Continuing
Subtotal			242.598	18.388		35.039		22.795		-		22.795	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Test & Evaluation	MIPR	JITC : Ft. Huachuca	2.312	-		-		0.000		-		0.000	0.000	2.312	-
Subtotal			2.312	-		-		0.000		-		0.000	0.000	2.312	N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Management Services	FFRDC	MITRE : Ft. Monmouth, NJ	10.117	0.495	Jul 2023	0.956	Nov 2023	2.196	Nov 2024	-		2.196	Continuing	Continuing	Continuing
Subtotal			10.117	0.495		0.956		2.196		-		2.196	Continuing	Continuing	N/A

			Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			255.027	18.883	35.995	24.991	-	24.991	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>
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FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Joint Spectrum Center	
Spectrum Tool (SXXI, JSDR) Version Releases	
JOERAD Releases	
Emerging Spectrum Technology Research Projects	
Spectrum Data Sharing Capability Deployments	
E3 Program Outputs	
EMBM SA Capability	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Joint Spectrum Center	
Spectrum Tool (SXXI, JSDR) Version Releases	
JOERAD Releases	
Emerging Spectrum Technology Research Projects	
Spectrum Data Sharing Capability Deployments	
E3 Program Outputs	
EMBM SA Capability	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303153K / <i>PEO Spectrum</i>	Project (Number/Name) JS1 / <i>Electromagnetic Spectrum (EMS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Joint Spectrum Center</i>				
Spectrum Tool (SXXI, JS DR) Version Releases	3	2017	4	2029
JOERAD Releases	3	2017	4	2029
Emerging Spectrum Technology Research Projects	3	2017	4	2029
Spectrum Data Sharing Capability Deployments	3	2017	4	2029
E3 Program Outputs	1	2017	4	2029
EMBM SA Capability	2	2020	4	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303171K <i>I Joint Planning and Execution Services (JPES)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing	Continuing
CC01: <i>Joint Planning and Execution Services (JPES)</i>	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing	Continuing

Note

Funds were realigned into PE 0303171K in FY 2024 from PE 0303150K BA 7.

A. Mission Description and Budget Item Justification

The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides information technology (IT) capabilities to support the DoD's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, and execution of Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES capability represents the modernization effort of critical JC2 GFM mission-enabling capabilities in two phases. Phase I encompasses the modernization of the Joint Operations Planning and Execution System (JOPES) and Phase II encompasses the modernization of the Joint Capabilities Requirements Manager (JCRM).

- Phase I, the modernization of JOPES, is currently underway. In accordance with the DISA Component Acquisition Executive (CAE) Acquisition Decision Memorandum (ADM) of 09 September 2022 which established objective and threshold dates, delivery of completed JPES software from the contractor will occur in Q2FY2024 (objective). Interoperability and operational testing will occur in Q2/3FY2024 (objective). The transition from JOPES will start in Q3FY2024 (objective) and end in Q4FY2024 (objective). Threshold dates are one quarter later. JOPES sunset will follow a successful transition. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to military operation monitoring, planning, and execution activities. JPES will support thousands of operational users across the globe. Additionally, there are 25 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.

- Phase II, which includes the development of new JPES functional requirements and the modernization of JCRM, will begin in FY 2025. Incorporating functionality into JPES begins mid-FY 2026 with full engagement in FY 2027. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. Regardless of modernization, there is no alternate capability to fulfill the ongoing capabilities of JCRM.

Modernization of JOPES is crucial because current capabilities are increasingly expensive to maintain, and the existing system is composed of an increasing number of End-of-Life (EOL) and End-of-Support (EOS) components. Because there is no other equivalent tool available to support the deployment of troops or equipment and supplies to support the National Military Strategy and the National Security Strategy, the existing system is incurring significant risk for mission failure. By improving

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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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 0303171K I <i>Joint Planning and Execution Services (JPES)</i>
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planning and execution of military operations and enabling the ability to respond to ongoing military operations and crises that require military intervention, replacing JOPES reduces the risk of mission failure.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	0.000	5.677	3.461	-	3.461
Current President's Budget	0.000	5.677	3.304	-	3.304
Total Adjustments	0.000	0.000	-0.157	-	-0.157
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.157	-	-0.157

Change Summary Explanation

The decrease of -\$0.157 reflects reduced level for developmental requirements as JPES reaches Full Operational Capability (FOC) to replace JOPES.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303171K / <i>Joint Planning and Execution Services (JPES)</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
	<i>CC01: Joint Planning and Execution Services (JPES)</i>	0.000	0.000	5.677	3.304	-	3.304	6.262	11.468	11.620	11.852	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The DISA, through the Joint Planning & Execution Services (JPES) Program Management Office (PMO), provides IT capabilities to support the DoD’s Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, and execution of Global Force Management (GFM) processes for military operations as part of the Joint Command & Control (JC2) mission.

The JPES capability represents the modernization effort of critical JC2 GFM mission-enabling capabilities in two phases. Phase I encompasses the modernization of the Joint Operations Planning and Execution System (JOPES) and Phase II encompasses the modernization of the Joint Capabilities Requirements Manager (JCRM).

- Phase I, the modernization of JOPES, is currently underway. In accordance with the DISA Component Acquisition Executive (CAE) Acquisition Decision Memorandum (ADM) of 09 September 2022 which established objective and threshold dates, delivery of completed JPES software from the contractor will occur in Q2FY2024 (objective). Interoperability and operational testing will occur in Q2/3FY2024 (objective). The transition from JOPES will start in Q3FY2024 (objective) and end in Q4FY2024 (objective). Threshold dates are one quarter later. JOPES sunset will follow a successful transition. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to military operation monitoring, planning, and execution activities. JPES will support thousands of operational users across the globe. Additionally, there are 25 external systems across the Combatant Commands (CCMDs), Military Services, and Defense Agencies that are dependent on JOPES to perform force planning, deployment planning and execution activities.

- Phase II, which includes the development of new JPES functional requirements and the modernization of JCRM, will begin in FY 2025. Incorporating functionality into JPES begins mid-FY 2026 with full engagement in FY 2027. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. Regardless of modernization, there is no alternate capability to fulfill the ongoing capabilities of JCRM.

Modernization of JOPES is crucial because current capabilities are increasingly expensive to maintain, and the existing system is composed of an increasing number of End-of-Life (EOL) and End-of-Support (EOS) components. Because there is no other equivalent tool available to support the deployment of troops or equipment and supplies to support the National Military Strategy and the National Security Strategy, the existing system is incurring significant risk for mission failure. By improving planning and execution of military operations and enabling the ability to respond to ongoing military operations and crises that require military intervention, replacing JOPES reduces the risk of mission failure.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303171K / <i>Joint Planning and Execution Services (JPES)</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p>Title: Joint Planning and Execution Services (JPES)</p> <p>Description: JPES is a collection of capabilities supporting joint policies, processes, procedures, and reporting structures, that are supported by communications and information technology used by the Joint Planning and Execution Community (JPEC). JPEC uses these capabilities to monitor, plan, and execute mobilization, deployment, employment, sustainment, redeployment, and demobilization activities associated with joint operations.</p> <p>FY 2024 Plans: Key FY 2024 efforts include:</p> <ul style="list-style-type: none"> • Accepting delivery of completed JPES software from the contractor in Q2FY2024 • Conducting interoperability and operational testing (OT/IOP) in Q2/3FY2024 • Fielding initial operational capability (IOC) in Q3FY2024 • Fielding final operational capability (FOC) in Q4FY2024 • Commencing planning post-FOC system enhancements and functionality improvements. <p>Following deployment, JPES will continue to receive minor system enhancements and improved functionality. JPES is a phased development, with the follow-on Phase II planning beginning in FY 2025 to incorporate major system enhancements and JCRM functionality.</p> <p>FY 2025 Plans: Continue to work minor system enhancements and improved functionality. Begin JPES Phase II planning.</p> <p>FY 2025 activities include:</p> <ul style="list-style-type: none"> • Developing new JPES functional requirement beyond the replacement of JOPES in FY 2024 • Conducting preliminary analysis for the modernization of JCRM. JCRM is a web-based application and database supported by web services. It enables the Global Force Management Allocation Process (GFMAP) for CCMDs to draft, staff, store, and submit force requirements for ongoing and emerging military operations, contingency plans, and military exercises worldwide. JCRM is vital to managing complex global force requirements and tracking the distribution of U.S. military forces among the CCMDs. • Conducting requirements analysis for JCRM replacement and beginning initial systems design. <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$2.373 is due to the JPES program reaching Full Operational Capability (FOC) by replacing JOPES. Development requirements are reduced.</p>	-	5.677	3.304
Accomplishments/Planned Programs Subtotals	-	5.677	3.304

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303171K / <i>Joint Planning and Execution Services (JPES)</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0303171K: <i>Operation & Maintenance, Defense-Wide</i>	0.000	29.437	28.751	-	28.751	24.598	25.139	25.462	25.937	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303171K / <i>Joint Planning and Execution Services (JPES)</i>	Project (Number/Name) CC01 / <i>Joint Planning and Execution Services (JPES)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>JPES Phase 1 Delivery</i>				
Accept JPES Software Delivery	2	2024	2	2024
OT/IOP Testing	2	2024	3	2024
IOC	3	2024	3	2024
FOC / Legacy Sunset	4	2024	4	2024
Planning Post-FOC Improvements	2	2024	4	2029
Incremental Functionality Improvement Deployment	4	2024	2	2029
<i>Phase II System Design and Testing</i>				
Requirements Development	1	2025	2	2025
Initial Systems Design	3	2025	2	2026
<i>Phase II System Development</i>				
Systems Development and Development Testing	3	2026	3	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303228K / <i>Joint Information Environment (JIE)</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	53.640	0.000	3.196	2.371	-	2.371	1.123	0.902	0.000	0.000	Continuing	Continuing
JE1: <i>Joint Regional Security Stacks (JRSS)</i>	53.640	0.000	3.196	2.371	-	2.371	1.123	0.902	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Joint Information Environment (JIE)/The Joint Regional Security Stack (JRSS) is a joint Department of Defense (DoD) security architecture deployed regionally throughout the world. There are fourteen (14) Non-Secure Internet Protocol Router (NIPR) stacks, which are a collection of software components designed to operate as a single unit. DISA will achieve cost reductions through planned Decommissioning Efforts and user transition off of JRSS in accordance with the JRSS Senior Advisory Group-approved Decommissioning Plan. The current JRSS footprint will be reduced to nine at the end of FY 2025 before closeout of the remaining stacks in FY 2027.

Each stack is comprised of complementary defensive security solutions that:

- Streamline cybersecurity protections
- Leverage enterprise defensive capabilities with standardized security suites to protect against attacks that disrupt or cause damage to the network
- Protect the JRSS enclaves (a.k.a. internal networks separate from the rest of the network) after the separation
- Provide the tool sets necessary to monitor all security mechanisms throughout the network

The JRSS Management System (JMS) provides management and operational control capabilities for the JRSS. The JMS centralizes and enhances the management of JRSS components and achieve economies of scale. The JMS enables DoD Components to maintain Title 10 required management and visibility of IT security while providing high level visibility to U.S. Cyber Command (CYBERCOM). This is done by:

- Providing centralized management of the JRSS,
- Providing visibility and control over network transport and associated security systems
- Enabling the monitoring and analysis of data to determine the impact on current operations

This centralized capability allows standardization of policies, procedures, and configurations and allows for Cyber Operations to take proactive actions to ensure the uninterrupted availability and protection of information.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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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 0303228K / <i>Joint Information Environment (JIE)</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	0.000	3.196	2.364	-	2.364
Current President's Budget	0.000	3.196	2.371	-	2.371
Total Adjustments	0.000	0.000	0.007	-	0.007
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	0.007	-	0.007

Change Summary Explanation

The increase of \$0.007 in FY 2025 is due to inflation.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0303228K / Joint Information Environment (JIE)				Project (Number/Name) JE 1 / Joint Regional Security Stacks (JRSS)			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
JE1: Joint Regional Security Stacks (JRSS)	53.640	0.000	3.196	2.371	-	2.371	1.123	0.902	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Joint Information Environment (JIE)/Joint Regional Security Stack (JRSS) is a joint Department of Defense (DoD) security architecture deployed regionally throughout the world. There are fourteen (14) Non-Secure Internet Protocol Router (NIPR) stacks, which are a collection of software components designed to operate as a single unit. DISA will achieve cost reductions through planned Decommissioning Efforts and user transition off of JRSS in accordance with the JRSS Senior Advisory Group-approved Decommissioning Plan. The current JRSS footprint will be reduced to nine at the end of FY 2025 before closeout of the remaining stacks in FY 2027.

Each stack is comprised of complementary defensive security solutions that:

- Streamline cybersecurity protections
- Leverage enterprise defensive capabilities with standardized security suites to protect against attacks that disrupt or cause damage to the network
- Protect the JRSS enclaves done on my end, waiting on requests after the separation
- Provide the tool sets necessary to monitor all security mechanisms throughout the network

The JRSS Management System (JMS) provides management and operational control capabilities for the JRSS. The JMS centralizes and enhances the management of JRSS components and achieve economies of scale. The JMS enables DoD Components to maintain Title 10 required management and visibility of IT security while providing high level visibility to U.S. Cyber Command (CYBERCOM). This is done by:

- Providing centralized management of the JRSS,
- Providing visibility and control over network transport and associated security systems
- Enabling the monitoring and analysis of data to determine the impact on current operations

This centralized capability allows standardization of policies, procedures, and configurations and allows for Cyber Operations to take proactive actions to ensure the uninterrupted availability and protection of information.

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

	FY 2023	FY 2024	FY 2025
Title: Joint Regional Security Stacks (JRSS)	-	3.196	2.371
Description: The JRSS is a joint DoD security architecture deployed regionally throughout the world. Each NIPR stack is comprised of complementary defensive security solutions that:			
<ul style="list-style-type: none"> • Remove redundant Information Assurance (IA) protections, which protect against and mitigate risk related to the use, storage, and transmission of data 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / Joint Information Environment (JIE)	Project (Number/Name) JE 1 / Joint Regional Security Stacks (JRSS)

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<ul style="list-style-type: none"> • Leverage enterprise defensive capabilities with standardized security suites that protect against attacks • Protect the enclaves (secured portions of the hardware’s processor and memory) after the separation of server and user assets • Provide the tool sets necessary to monitor and control all security mechanisms throughout DoD's JIE. <p>FY 2024 Plans: Will provide cybersecurity testing to maintain accreditation and Authority-To-Operate (ATO) approvals to remain operational. Additionally, will provide integration testing of technology refreshed End-of-Life/End-of-Support hardware and software as well as testing version updates on hardware and software items.</p> <p>FY 2025 Plans: Will continue to provide cybersecurity testing to maintain accreditation and Authority-To-Operate (ATO) approvals to remain operational. Additionally, will provide integration testing of technology refreshed End-of-Life/End-of-Support hardware and software as well as testing version updates on hardware and software items. JRSS stacks need testing to remain operational until they are sunset by FY 2027.</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$0.825 is due to a lower level of planned technical refresh and therefore reduced requirements for testing in accordance with the JRSS footprint.</p>			
Accomplishments/Planned Programs Subtotals	-	3.196	2.371

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u> <u>Base</u>	<u>FY 2025</u> <u>OCO</u>	<u>FY 2025</u> <u>Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M: DW: PE 0303228K	77.759	40.952	38.580	-	38.580	31.869	26.686	5.789	5.905	Continuing	Continuing
• PROC: DW: PE 03030228K	17.135	22.714	17.213	-	17.213	10.130	8.120	0.000	0.000	Continuing	Continuing

Remarks
N/A

D. Acquisition Strategy
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / Joint Information Environment (JIE)	Project (Number/Name) JE 1 / Joint Regional Security Stacks (JRSS)
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Certification Testing	Various	Various : Various	1.532	-		-		-		-		-	0.000	1.532	-
Test and Evaluation Support	Various	JITC : Various	4.294	-		2.579	Jul 2024	1.911	Jul 2025	-		1.911	Continuing	Continuing	-
Integration Test and Modification	Various	Multiple : Various	4.892	-		0.617	Feb 2024	0.460	Feb 2025	-		0.460	Continuing	Continuing	-
Tech Refresh/Functionality Testing	Various	Multiple : Various	8.710	-		-		-		-		-	0.000	8.710	-
Analytic Development & Testing (CSAAC)	Various	Multiple : Various	4.820	-		-		-		-		-	0.000	4.820	-
JRSS Integration Test and Acceptance Support	Various	Multiple : Various	17.915	-		-		-		-		-	0.000	17.915	-
JRSS Integration Test and Acceptance Support_2	Various	Multiple : Various	6.309	-		-		-		-		-	0.000	6.309	-
JRSS Integration Test and Acceptance Support_3	Various	Multiple : Various	5.168	-		-		-		-		-	0.000	5.168	-
Subtotal			53.640	-		3.196		2.371		-		2.371	Continuing	Continuing	N/A
Project Cost Totals			53.640	-		3.196		2.371		-		2.371	Continuing	Continuing	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / Joint Information Environment (JIE)	Project (Number/Name) JE1 / Joint Regional Security Stacks (JRSS)	

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

JRSS Testing and Evaluation	
JRSS Testing and Evaluation	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

JRSS Testing and Evaluation	
JRSS Testing and Evaluation	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303228K / <i>Joint Information Environment (JIE)</i>	Project (Number/Name) JE1 / <i>Joint Regional Security Stacks (JRSS)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>JRSS Testing and Evaluation</i>				
JRSS Testing and Evaluation	1	2017	4	2027

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 0303267K / <i>Auctioned Spectrum Relocation Fund</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	47.262	36.177	0.000	0.000	-	0.000	0.000	0.000	-	-	-	-
JS1: <i>Auctioned Spectrum Relocation Fund</i>	47.262	36.177	0.000	0.000	-	0.000	0.000	0.000	-	-	-	-

A. Mission Description and Budget Item Justification

Since its creation in 2004, the Spectrum Relocation Fund (SRF) has served as an important tool supporting federal agency efforts to make more spectrum available for commercial use. The fund reimburses agencies for some of the costs they incur for repurposing the spectrum they use in performing critical missions on behalf of the American people, opening the door to commercial access to the spectrum.

Modifying agency communications systems to use a different spectrum band or perhaps share spectrum with commercial providers can be exceedingly costly, and agencies typically do not have adequate budgets to cover all the costs associated with such efforts. The SRF was created to help defray the costs associated with spectrum relocation or sharing. It supports the efforts of federal agencies as they work to help meet the President's goal of identifying 500 megahertz of additional federal and non-federal spectrum for wireless broadband services, both licensed and unlicensed, by 2020.

B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	0.000	0.000	0.000	-	0.000
Current President's Budget	36.177	0.000	0.000	-	0.000
Total Adjustments	36.177	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	36.177	-	-	-	-

Change Summary Explanation

No statement required.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303267K / Auctioned Spectrum Relocation Fund	Project (Number/Name) JS1 / Auctioned Spectrum Relocation Fund
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
JS1: Auctioned Spectrum Relocation Fund	47.262	36.177	0.000	0.000	-	0.000	0.000	0.000	-	-	-	-
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Since its creation in 2004, the Spectrum Relocation Fund (SRF) has served as an important tool supporting federal agency efforts to make more spectrum available for commercial use. The fund reimburses agencies for some of the costs they incur for repurposing the spectrum they use in performing critical missions on behalf of the American people, opening the door to commercial access to the spectrum.

Modifying agency communications systems to use a different spectrum band or perhaps share spectrum with commercial providers can be exceedingly costly, and agencies typically do not have adequate budgets to cover all the costs associated with such efforts. The SRF was created to help defray the costs associated with spectrum relocation or sharing. It supports the efforts of federal agencies as they work to help meet the President’s goal of identifying 500 megahertz of additional federal and non-federal spectrum for wireless broadband services, both licensed and unlicensed, by 2020.

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

	FY 2023	FY 2024	FY 2025
Title: Auctioned Spectrum Relocation Fund	36.177	-	-
Description: Funding supports Spectrum relocation and sharing activities			
Accomplishments/Planned Programs Subtotals	36.177	-	-

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 0303267K: O&M, Defense-Wide	6.830	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

Remarks

D. Acquisition Strategy

N/A

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency			Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303267K / Auctioned Spectrum Relocation Fund	Project (Number/Name) JS1 / Auctioned Spectrum Relocation Fund	

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
Auctioned Spectrum Relocation Fund																												
Support spectrum relocation activities																												

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
Auctioned Spectrum Relocation Fund																												
Support spectrum relocation activities																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0303267K / <i>Auctioned Spectrum Relocation Fund</i>	Project (Number/Name) JS1 / <i>Auctioned Spectrum Relocation Fund</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Auctioned Spectrum Relocation Fund</i>				
Support spectrum relocation activities	1	2019	4	2024

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0305251K / <i>Cyberspace Operations Forces and Force Support</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	22.223	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing
JH1: <i>JFHQ-DODIN Operations</i>	0.000	22.223	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Data Science/Data Engineering Analytics Capability Support (\$2.223M) JFHQ-DODIN utilizes this capability to architect and orchestrate tools leveraging the latest advancements in data and information science. As the cyber landscape and malicious cyber actors (MCAs) continue to evolve and advance, the command is enabled and the capacity to move at tempo and scale to address the range of vulnerabilities across the DODIN terrain. This allows the cyber environment to exploit known vulnerabilities and track on-going discovery of zero-days, while shifting attack of MCAs rendering information sharing agreements as moot. The command requires a strategic architectural plan to integrate capabilities, maneuver to acquire relevant data and information necessary to automate reporting, derive situational understanding and direct defensive cyber operations (DCO). JFHQ-DODIN will acquire domain expertise to develop a software vulnerabilities classification strategy, severity metrics and corresponding prototype vulnerability detection tool for improved vulnerability discovery and mitigation.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	7.497	0.000	0.000	-	0.000
Current President's Budget	22.223	0.000	0.000	-	0.000
Total Adjustments	14.726	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	15.000	-			
• SBIR/STTR Transfer	-0.274	-			
• Adjustmet	0.000	-			

Change Summary Explanation

In FY 2024, the Joint Force Headquarters DoD's Information Network (JFHQ-DoDIN) is transitioning to U.S. CYBERCOM. The FY 2023 reprogramming of \$15.000 is in support of the Full Content Inspection (FCI) Pilot to support 10 DISA global Internet Access Points (IAPs).

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305251K / <i>Cyberspace Operations Forces and Force Support</i>	Project (Number/Name) JH1 / <i>JFHQ-DODIN Operations</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
JH1: <i>JFHQ-DODIN Operations</i>	0.000	22.223	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Data Science/Data Engineering Analytics Capability Support (\$2.223M) JFHQ-DODIN utilizes this capability to architect and orchestrate tools leveraging the latest advancements in data and information science. As the cyber landscape and malicious cyber actors (MCAs) continue to evolve and advance, the command is enabled and the capacity to move at tempo and scale to address the range of vulnerabilities across the DODIN terrain. This allows the cyber environment to exploit known vulnerabilities and track on-going discovery of zero-days, while shifting attack of MCAs rendering information sharing agreements as moot. The command requires a strategic architectural plan to integrate capabilities, maneuver to acquire relevant data and information necessary to automate reporting, derive situational understanding and direct defensive cyber operations (DCO).

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

	FY 2023	FY 2024	FY 2025
Title: DODIN Intelligence Driven Operations	22.223	-	-
Description: Data Science/Data Engineering Analytics Capability Support (\$2.223M) JFHQ-DODIN utilizes this capability to architect and orchestrate tools leveraging the latest advancements in data and information science. As the cyber landscape and malicious cyber actors (MCAs) continue to evolve and advance, the command is enabled and the capacity to move at tempo and scale to address the range of vulnerabilities across the DODIN terrain. This allows the cyber environment to exploit known vulnerabilities and track on-going discovery of zero-days, while shifting attack of MCAs rendering information sharing agreements as moot. The command requires a strategic architectural plan to integrate capabilities, maneuver to acquire relevant data and information necessary to automate reporting, derive situational understanding and direct defensive cyber operations (DCO).			
Accomplishments/Planned Programs Subtotals	22.223	-	-

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

N/A

Remarks

D. Acquisition Strategy

N/A

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305251K / <i>Cyberspace Operations Forces and Force Support</i>	Project (Number/Name) JH1 / <i>JFHQ-DODIN Operations</i>

FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Data Science/Data Engineering Analytics Capability Support	
Data Science/Data Engineering Analytics Capability Support	██████████

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Data Science/Data Engineering Analytics Capability Support	
Data Science/Data Engineering Analytics Capability Support	████████████████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0305251K / <i>Cyberspace Operations Forces and Force Support</i>	Project (Number/Name) JH1 / <i>JFHQ-DODIN Operations</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Data Science/Data Engineering Analytics Capability Support</i>				
Data Science/Data Engineering Analytics Capability Support	1	2022	4	2024

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 7: Operational Systems Development</i>	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities</i>
---	---

COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	6.022	1.620	1.420	1.406	-	1.406	1.446	1.476	1.504	1.534	Continuing	Continuing
LSA: <i>Logistics Support Activities</i>	6.022	1.620	1.420	1.406	-	1.406	1.446	1.476	1.504	1.534	Continuing	Continuing

Note

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

A. Mission Description and Budget Item Justification

The Distributed Continuity Integrated Network – Top Secret Enterprise Services (DCIN-TS ES) is a Department of Defense (DoD) continuity of operations and continuity of government decision-support collaboration environment that facilitates decision making among principals and staff. Available in Fixed, Transportable, and Mobile configurations; functions on air, ground, rail, and sea platforms. Logistics Support Activities (LSA) is classified, and the exhibit will be provided under a separate cover.

B. Program Change Summary (\$ in Millions)

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	1.620	1.420	1.480	-	1.480
Current President's Budget	1.620	1.420	1.406	-	1.406
Total Adjustments	0.000	0.000	-0.074	-	-0.074
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	-0.074	-	-0.074

Change Summary Explanation

The decrease of -\$0.074 from FY 2024 to FY 2025 is attributed to programmatic efficiencies and schedule adjustments. Details provided for this program are classified and is submitted in appropriately classified DoD exhibits.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 0708012K / Logistics Support Activities				Project (Number/Name) LSA / Logistics Support Activities			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
LSA: Logistics Support Activities	6.022	1.620	1.420	1.406	-	1.406	1.446	1.476	1.504	1.534	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

A. Mission Description and Budget Item Justification

The Distributed Continuity Integrated Network – Top Secret Enterprise Services (DCIN-TS ES) (0708012K/0701113K) is a Department of Defense (DoD) continuity of operations and continuity of government decision-support collaboration environment that facilitates decision making among principals and staff. Available in Fixed, Transportable, and Mobile configurations; functions on air, ground, rail, and sea platforms. Logistics Support Activities is classified, and the exhibit will be provided under a separate cover.

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

	FY 2023	FY 2024	FY 2025
Title: LSA	1.620	1.420	1.406
Description: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2024 Plans: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2025 Plans: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
FY 2024 to FY 2025 Increase/Decrease Statement: This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.			
Accomplishments/Planned Programs Subtotals	1.620	1.420	1.406

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

N/A

Remarks

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

D. Acquisition Strategy

This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities</i>	Project (Number/Name) LSA / <i>Logistics Support Activities</i>
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Classified	Various	Classified : Classified	6.022	1.620	Mar 2023	1.420	Mar 2024	1.406	Mar 2025	-		1.406	Continuing	Continuing	-
Subtotal			6.022	1.620		1.420		1.406		-		1.406	Continuing	Continuing	N/A
Project Cost Totals			6.022	1.620		1.420		1.406		-		1.406	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities</i>	Project (Number/Name) LSA / <i>Logistics Support Activities</i>
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FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
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

Classified	
Classified	

FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
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

Classified	
Classified	

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 0708012K / <i>Logistics Support Activities</i>	Project (Number/Name) LSA / <i>Logistics Support Activities</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Classified				
Classified	1	2019	4	2029

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

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 1203610K / <i>Teleport Program</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	0.000	19.481	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing
NS01: <i>Teleport Generation 3/3</i>	0.000	19.481	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). Currently, the Teleport system operates as an upgrade of SATCOM capabilities at selected DoD SATCOM gateways. This system provides deployed warfighters with seamless worldwide multi-band SATCOM connectivity to the Defense Information System Network (DISN) Service Delivery Nodes and legacy tactical command, control, communications, computers, and intelligence systems. It also provides centralized integration capabilities, contingency capacity, and common interfaces to access the DISN.

DoD Teleport's goal is to provide secure, seamless, interoperable, and economical upgrades to DoD SATCOM Gateways and meet the growing throughput requirements of the deployed warfighter. The primary beneficiaries of the DoD Teleport investment are the DoD Combatant Commanders, Military Departments, Defense Agencies, and the warfighter.

Teleport planned test events for the Mobile User Objective System (MUOS) and the MUOS Voice Gateway (MVG) and to Legacy Ultra High Frequency (UHF) Gateway Component (MLGC). The U.S. Space Force MUOS program is the Defense Department's next-generation narrowband military satellite communications system that supports worldwide, multiservice population of UHF band users, providing increased communications capabilities to smaller terminals while maintaining interoperability with legacy terminals. MUOS is designed to support users that require mobility, high data rates and improved operational availability. MUOS provides greater than 10 times the system capacity of the current UHF constellation. The Teleport Program has developed the MLGC and MVG systems to facilitate interoperability between MOUS users and legacy users. MLGC provides interoperability between MUOS users and legacy UHF users by installing MUOS-to-Legacy UHF SATCOM Gateway Component (MLGC) suites of equipment at DoD Teleport sites. MUOS will provide the warfighter with modern worldwide mobile communication services, using the Wideband Code Division Multiple Access waveform for use in the military UHF SATCOM band. MLGC suites also help DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

SATCOM Ordering, Management & Situational Awareness Tools (SOMSAT) (additional technical details can be provided at appropriate classification levels): SOMSAT is an enterprise solution that enables DISA's customers to purchase Satellite tools in a convenient location. The SOMSAT application brings together multiple legacy offerings to streamline the processes to order and provide satellite resources to the users. SOMSAT is a one-stop shop for satellite resources.

Enterprise SATCOM Management and Control (ESC-MC) Reference Architecture (RA) is designed to achieve a resilient and efficient centrally managed SATCOM architecture that distributes control to Element MC entities. SOMSAT is a critical part of the DoD CIO ESC-MC Implementation Plan (ESC-MC IP), which outlines tasks that need to be accomplished to implement the DoD's Digital Modernization Strategy (DMS). This will modernize Warfighter Command, Control, Communications, and Computer (C4) Infrastructure and Systems, allowing faster allocation of resources needed (by today's agile war fighting force. The modernization will bring the typical space resource request from up to 30 days processing time with the legacy systems and processes down to a few days or even hours.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency	Date: March 2024
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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 1203610K / <i>Teleport Program</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	1.270	0.000	0.000	-	0.000
Current President's Budget	19.481	0.000	0.000	-	0.000
Total Adjustments	18.211	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	18.257	-			
• SBIR/STTR Transfer	-0.046	-			
• Adjustment	0.000	-	-	-	-

Change Summary Explanation

Note: FY 2023 amount includes +\$18.257 net reprogramming supports development of SOMSAT solution and -\$0.046 that was transferred for the SBIR/STRR programs.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7					R-1 Program Element (Number/Name) PE 1203610K / <i>Teleport Program</i>				Project (Number/Name) NS01 / <i>Teleport Generation 3/3</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
NS01: <i>Teleport Generation 3/3</i>	0.000	19.481	0.000	0.000	-	0.000	0.000	0.000	-	-	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Teleport program implemented an integrated test approach that combined the objectives from multiple testing disciplines (e.g., developmental test, operational test, interoperability, and information assurance) throughout the testing lifecycle to support needed system evaluations. The Teleport program executed its own test events to achieve this integrated approach but partnered with each phase’s respective program office generated test activities to leverage the data needed to satisfy Teleport program test objectives. An approach summary for Teleport Gen 3 phase 3 follows:

Generation 3/3 Technology Refresh/Technology Insertion: Funding was used to maintain the Joint Interoperability Certification of the DoD Teleport System when tech refresh or insertion is performed to address obsolescence cyber vulnerabilities or add functionality to an existing product to enhance performance, availability, and to maintain readiness.

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

	FY 2023	FY 2024	FY 2025
Title: Teleport Program	1.196	-	-
Description: Department of Defense (DoD) Teleport system is a satellite communications (SATCOM) gateway that links the deployed warfighter to the Department of Defense Information Network (DODIN). The Teleport program supports the warfighter with a world-wide, net-centric set of communication and information capabilities.			
Title: Enterprise SATCOM Management and Control (ESC-MC)	18.285	-	-
Description: Develop and test a SATCOM resource allocation tool that allows DoD Satellite users to request access and manage resources that enables war-fighter's voice, video, and data traffic to traverse through SATCOM gateways.			
Accomplishments/Planned Programs Subtotals			
	19.481	-	-

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• 1203610K: <i>O&M, DW</i>	31.099	42.209	56.562	-	56.562	61.684	58.010	65.020	61.939	Continuing	Continuing
• 1203610K: <i>Procurement, DW</i>	32.475	42.399	27.451	-	27.451	27.431	27.963	28.483	29.033	Continuing	Continuing

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1203610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Generation 3/3</i>

D. Acquisition Strategy

The Teleport Program Office (TPO) uses the DoD preferred evolutionary acquisition approach to acquire Commercial off the Shelf (COTS) and modified COTS equipment when possible. The three TPO procuring agencies, Program Manager Defense Communications and Army Transmission Systems, the Space and Naval Warfare Systems Command, and Defense Information Technology Contracting Organization (DITCO) provide direct contracting support. Assistance from other Departments including Army, Navy, and Air Force is acquired via Military Interdepartmental Purchase Request for both organic and contracted support. The TPO maximizes the use of performance-based contracts and requires contractors to establish and manage specific earned value data to mitigate risk and monitor deviations from cost, schedule, and performance objectives. Performance is evaluated through post-award contract reviews, performance assessment during quarterly program reviews. The MLGC program will use various contract types to employ the vendor best suited to deliver the program’s capabilities to the warfighter.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1203610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Generation 3/3</i>
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Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Engineering Technical Support (Tech Refresh)	MIPR	CERDEC : APG	0.000	0.350	Jul 2023	-		-		-		-	Continuing	Continuing	Continuing
SATCOM, NATO, DISN, and Tactical Radio Tech Support Svcs	MIPR	ANSER : VARIOUS	0.000	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			0.000	0.350		-		-		-		-	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Testing Support Services (Tech Refresh)	MIPR	JITC : Ft. Huachuca	0.000	0.846	Feb 2023	-		-		-		-	Continuing	Continuing	-
ESC-MC SOMSAT	C/TBD	Leidos : Reston	-	18.285	Feb 2024	-		-		-		-	Continuing	Continuing	-
Subtotal			0.000	19.131		-		-		-		-	Continuing	Continuing	N/A

Remarks
 Approved Above Threshold Reprogramming provided funds on 29 Sep 2023. As a result of the late receipt, the program was unable to execute those funds in FY23 (yr1). Instead, the FY23 funds will be executed in FY24 (yr 2).

	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	19.481	-	-	-	-	Continuing	Continuing	N/A

Remarks

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 7	R-1 Program Element (Number/Name) PE 1203610K / <i>Teleport Program</i>	Project (Number/Name) NS01 / <i>Teleport Generation 3/3</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Teleport Program</i>				
Integrated testing that supported Teleport system evaluation and Technology Refresh/ Technology Insertion	2	2019	4	2025
Enterprise SATCOM Management and Control (ESC-MC)	3	2024	4	2025
SOMSAT Solution Development	1	2024	4	2026

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>
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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	32.774	31.204	33.166	31.619	-	31.619	47.120	48.845	49.487	50.474	Continuing	Continuing
CC01: <i>Global Command</i>	32.774	31.204	33.166	31.619	-	31.619	47.120	48.845	49.487	50.474	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Global Command and Control System-Joint (GCCS-J) is the Joint Command and Control (C2) system of record and an essential component for warfighting situational awareness. It provides an integrated near real-time picture of the battlespace to support joint and multinational operations on U.S. and coalition networks. GCCS-J displays air, maritime, ground, space, cyber tracks for decision making. It also provides applications for missile warning, intelligence, targeting, imagery, exploitation, and applications for modeling chemical, biological, radiological, and nuclear (CBRN) hazard areas and effects. Key decision makers at the strategic national, strategic theater, and operational levels rely on GCCS-J. Ten combatant commands (CCMDS) and all Services use GCCS-J.

GCCS-J supports Combined Joint All Domain Command and Control (CJADC2), which is the modernized approach to military decision making by promoting information sharing between Services. Through integrated and synchronized capability development, CJADC2 achieves agile and resilient C2 across the Services. CJADC2 capabilities provide the ability to connect distributed sensors, intelligence, information, data, and effects from all Services to decision makers at the speed of the mission.

GCCS-J:

- Provides a Common Operational Picture (COP) with ground, air, maritime, cyber, and space tracks of U.S., coalition, and enemy forces
- Has many tactical decision aids and other applications for COP management and situational awareness
- Is the system of record for Theater Missile Warning, which provides alerting and display for real time missile events
- Displays launch points, missile locations, threat fans, and projected impact points
- Provides intelligence support to C2 operators with national and tactical intelligence data from DIA's Modernized Integrated Database (MIDB), still and motion imagery, and other sources of intelligence
- Models chemical, biological, radiological, and nuclear hazard areas and effects

1000+ GCCS-J instances can be found around the world (air, land and sea), on 30+ US and Coalition networks, and in 13 active Foreign Military Sales (FMS) cases with an additional two pending. The following Joint Staff instructions apply: CJCSI 3265.01A (Governance), CJCSI 6731.01C (Security), and CJCSI 3151.31D (Reporting). Additionally, the GCCS-J supports the National Defense Strategy (NDS) priority of building a resilient Joint Force and defense ecosystem through providing integrated, real-time communication for mission decision making.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 8: Software and Digital Technology Pilot Programs</i>	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>
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B. Program Change Summary (\$ in Millions)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	34.955	33.166	33.122	-	33.122
Current President's Budget	31.204	33.166	31.619	-	31.619
Total Adjustments	-3.751	0.000	-1.503	-	-1.503
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-2.475	-			
• SBIR/STTR Transfer	-1.276	-			
• Adjustment	0.000	-	-1.503	-	-1.503

Change Summary Explanation

FY 2023 reflects SBIR/STTR Transfer of -\$1.276 and a Below Threshold Reprogramming (BTR) for -\$2.475 to support Joint Planning & Execution Services (JPES) and Enterprise Financial Accounting System (eFAS).

The decrease of -\$1.503 in FY 2025 is the result of a deferment of container orchestration into FY 2026.

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency										Date: March 2024		
Appropriation/Budget Activity 0400 / 8					R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>				Project (Number/Name) CC01 / <i>Global Command</i>			
COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
CC01: <i>Global Command</i>	32.774	31.204	33.166	31.619	-	31.619	47.120	48.845	49.487	50.474	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Global Command and Control System-Joint (GCCS-J) is the Joint Command and Control (C2) system of record and an essential component for warfighting situational awareness. It provides an integrated near real-time picture of the battlespace to support joint and multinational operations on U.S. and coalition networks. GCCS-J displays air, maritime, ground, space, cyber tracks for decision making. It also provides applications for missile warning, intelligence, targeting, imagery exploitation, and applications for modeling chemical, biological, radiological, nuclear (CBRN) hazard areas and effects. Key decision makers at the strategic national, strategic theater, and operational levels rely on GCCS-J.

Additionally, ten combatant commands (CCMDs) at sites around the world, supporting joint and coalition operations use GCCS-J. GCCS-J supports the Combined Joint All Domain Command and Control (CJADC2), which is an approach to military decision making that promotes information sharing between all Services. CJADC2 enabling capabilities provide the ability to connect distributed sensors, intelligence, information, data, and effects from all Services to decision makers at the speed of the mission.

Key capabilities provided by GCCS-J to support the Joint C2 Mission include:

- Addressing the Joint Staff (JS) annual "Top 10" list of capability requirements, which are the high priority items identified by the Joint Staff
- Provides Common Operational Picture of ground, air, maritime, cyber, and space tracks of US, coalition, and enemy forces across each operational and Combatant Command, as well as a Global COP for top tier decision makers
- Makes available multiple tactical decision aids and other applications for COP management and situational awareness
- Is the system of record for Theater Missile Warning, which provides alerting and display for real time missile events
- Displays launch points, missile locations, threat fans, and projected impact points
- Provides intelligence support to C2 operators with national and tactical intelligence data from DIA's Modernized Integrated Database (MIDB), still and motion imagery, and other resources of intelligence
- Models chemical, biological, radiological, and nuclear hazard areas and effects

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

	FY 2023	FY 2024	FY 2025
Title: Development and Strategic Planning	31.204	33.166	31.619
Description: Develop, publish, and execute a GCCS-J migration and modernization strategy. This strategy achieves GCCS-J Modernization objectives in accordance with Joint C2 Mission.			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
<p><i>FY 2024 Plans:</i> Key Operations and Sustainment efforts include:</p> <ul style="list-style-type: none"> • Continuing to provide for consistency in critical daily support of the Operational Community. • Incrementally developing, testing, and fielding GCCS-J capabilities in response to real-world operational requirements • Addressing and implementing emerging missile warning requirements defined in the Global Threat Characterization Assessment (GTCA) • Completing the implementation of Link 16 requirements in the Link Processing Capability (LPC) application (a JS “Top 10” priority) • Enhancing relevant GCCS-J capabilities to be compliant with NATO-approved specifications to enable improved C2 and information exchange • Continuing to support GCCS-J certification and accreditation activities to include cyber security change requests to the GCCS-J v6.0 Authority-To-Operate (ATO), cyber security change requests to the GCCS-J v6.1 ATO, and cyber security change requests to the GCCS-J Enterprise Baseline accreditation • Continuing to fund software licenses for the Joint Staff critical sites, as required <p>Key Modernization efforts include:</p> <ul style="list-style-type: none"> • Continuing the incremental modernization of GCCS-J that began in FY 2021 • Continuing incremental development, testing, and deployment of additional GCCS-J Web client capabilities in accordance with objectives of the JS Information Systems Command Capability Developer (IS-CCD) • Continuing IPv6 compliance work to achieve DoD’s IPv6 compliance objective • Developing and deploying GCCS-J operational web client capabilities and services to a SIPR cloud environment (e.g. Amazon Web Services, and Microsoft AZURE) • Supporting the JADC2 campaign and series of modernization experiments <p><i>FY 2025 Plans:</i> Develop, publish, and execute a GCCS-J migration and modernization strategy that achieves the following GCCS-J Modernization objectives in accordance with Joint C2 (JC2) Mission operational priorities and the DoD’s JC2 Reference Architecture:</p> <ul style="list-style-type: none"> • Continue to decompose applicable existing applications into services • Limit local deployment and move as much to the enterprise as possible • Continue to expose data and scale services to support an enterprise implementation • Continue to evolve more economical hardware and software architecture without impact to the operational user or Family of Systems (FoS)/interface partners 			

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2023	FY 2024	FY 2025
Reduce overall sustainment cost through use of more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products <ul style="list-style-type: none"> • Evolve to increase use of agile development practices • Consolidate clients and tools <p>FY 2024 to FY 2025 Increase/Decrease Statement: The decrease of -\$1.547 from FY 2024 to FY 2025 is due to the deferment of container orchestration development.</p>			
Accomplishments/Planned Programs Subtotals	31.204	33.166	31.619

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
• PE 0303150K: <i>Operation & Maintenance, Defense-Wide</i>	25.399	29.369	25.559	-	25.559	25.927	26.356	26.602	27.086	Continuing	Continuing

Remarks

D. Acquisition Strategy

Use of performance-based contract awards is maximized while use of Time and Material contracts is minimized to those providing programmatic support versus software development, integration, or testing. All development, integration, and migration efforts within the portfolio are primarily supported through Cost Reimbursable Task Orders issued under competitively awarded contracts. Acquisition Strategies are structured to retain contractors capable of satisfying cost, schedule, and performance objectives. Contract awards incorporate provisions requiring contractors to establish and manage specific earned value data. This strategy mitigates risk by requiring monthly Contract Performance Reviews (CPRs) and utilizing award fee contracts where appropriate to incentivize performance. GCCS-J applies formal acquisition rigor to include reporting requirements, as appropriate, by acquisition program designation.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency												Date: March 2024			
Appropriation/Budget Activity 0400 / 8						R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>						Project (Number/Name) CC01 / <i>Global Command</i>			

Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/CPFF	Peraton/NG: GCCS-J Sustainment and Modernization : Reston, VA	18.993	17.455	Dec 2022	8.938	Oct 2023	-		-		-	Continuing	Continuing	-
Product Development	C/CPFF	BSL, LLC: C2 Systems Engineering : Washington, DC	1.944	1.944	Feb 2023	2.537	Oct 2023	2.708	Oct 2024	-		2.708	Continuing	Continuing	-
Product Development	C/FFP	Configuration Management : Montgomery	1.040	1.040	Oct 2022	0.948	Oct 2023	1.001	Oct 2024	-		1.001	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: VMWare : Various	0.148	0.148	Apr 2023	0.157	Feb 2024	0.399	Feb 2025	-		0.399	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Redhat : Various	0.565	0.565	Dec 2022	0.684	Dec 2023	0.599	Dec 2024	-		0.599	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance Sybase : Various	0.663	0.663	Sep 2023	0.760	May 2024	1.115	May 2025	-		1.115	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Oracle WebLogic : Various	0.806	0.806	Jan 2023	-		-		-		-	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Oracle JAVA : Various	0.059	0.059	Nov 2022	0.142	Jul 2024	0.022	Jul 2025	-		0.022	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Microfocus : Various	0.084	0.084	Mar 2023	0.023	Mar 2024	0.025	Mar 2025	-		0.025	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: ForgeRock : Various	0.048	0.048	May 2023	0.051	May 2024	0.056	May 2025	-		0.056	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency												Date: March 2024			
Appropriation/Budget Activity 0400 / 8						R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>						Project (Number/Name) CC01 / <i>Global Command</i>			

Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development	C/FFP	Software Maintenance: Microsoft JELA : Various	0.031	0.031	Nov 2022	0.012	Nov 2023	0.004	Nov 2024	-		0.004	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: VEEAM : Various	0.016	0.016	Mar 2023	0.186	Aug 2024	0.165	Aug 2025	-		0.165	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Fortify : Various	0.088	0.088	Dec 2022	-		-		-		-	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: JIRA : Various	0.039	0.039	Dec 2022	-		-		-		-	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Crunchy PostGresSQL : Various	0.097	0.097	Jul 2023	-		-		-		-	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Risk Radar : Various	0.018	0.018	Jul 2023	0.003	Jul 2024	-		-		-	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: NetApp : Various	0.230	0.230	Jul 2023	0.039	Jul 2024	0.048	Jul 2025	-		0.048	Continuing	Continuing	-
Product Development	C/FFP	Software Maintenance: Solarwinds and Flexera (CC) : Various	0.006	0.006	Jun 2023	0.006	Jun 2024	0.007	Jun 2025	-		0.007	Continuing	Continuing	-
Product Development	C/FFP	HW Maintenance: CISCO JELA : Various	0.035	0.035	Jun 2023	0.001	Jun 2024	0.032	Jun 2025	-		0.032	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency **Date:** March 2024

Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>
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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Product Development	C/FFP	HW Maintenance: Sun : Various	0.414	0.414	Feb 2023	0.118	Feb 2024	0.152	Feb 2025	-		0.152	Continuing	Continuing	-
Product Development	C/CPFF	GCCS-J Sustainment and Modernization : TBD	-	-		10.000	Feb 2024	18.236	Feb 2025	-		18.236	Continuing	Continuing	-
Subtotal			25.324	23.786		24.605		24.569		-		24.569	Continuing	Continuing	N/A

Support (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Support: SD Program Management Support	C/FFP	Strategic Alliance Business Group : Ft Meade	0.920	0.920	Aug 2023	0.452	Aug 2024	0.471	Aug 2025	-		0.471	Continuing	Continuing	-
Support: GM&A (Travel, Training, Laptops, Credit Card, etc.)	C/FFP	Various : Ft Meade	0.495	0.495	Oct 2022	0.127	Oct 2023	0.177	Oct 2024	-		0.177	Continuing	Continuing	-
Support: Mobility PDC - EWMB97	MIPR	DISA : Ft Meade	0.057	0.057	Oct 2022	0.003	Oct 2023	0.003	Oct 2024	-		0.003	Continuing	Continuing	-
Support: Naval Information Warfare Center (NIWC) Atlantic	MIPR	NIWC : Various	-	-		1.000	Jan 2024	-		-		-	Continuing	Continuing	-
Subtotal			1.472	1.472		1.582		0.651		-		0.651	Continuing	Continuing	N/A

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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			
Test & Evaluation	MIPR	JITC : Various	0.218	0.218	Oct 2022	0.912	Oct 2023	0.832	Oct 2024	-		0.832	Continuing	Continuing	-
Test & Evaluation	MIPR	DAA : STRATCOM:Various	0.896	0.896	Oct 2022	0.159	Feb 2024	0.169	Feb 2025	-		0.169	Continuing	Continuing	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Defense Information Systems Agency											Date: March 2024				
Appropriation/Budget Activity 0400 / 8				R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>					Project (Number/Name) CC01 / <i>Global Command</i>						

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation	MIPR	RME : Various	0.888	0.888	Oct 2022	0.286	Oct 2023	0.237	Oct 2024	-		0.237	Continuing	Continuing	-
Test & Evaluation	MIPR	DISA Circuit: PDC WHPP : Ft Meade	0.057	0.057	Oct 2022	0.057	Oct 2023	0.031	Oct 2024	-		0.031	Continuing	Continuing	-
Test & Evaluation	MIPR	Telecommunication Services: CDES FAA : Various	0.081	0.081	Oct 2022	0.076	Oct 2023	0.130	Oct 2024	-		0.130	Continuing	Continuing	-
Test & Evaluation	MIPR	C2 Test and Evaluation - NEXTGEN : Morgantown, WV	2.985	2.953	Oct 2022	4.920	Aug 2024	4.400	Aug 2025	-		4.400	Continuing	Continuing	-
Test & Evaluation	MIPR	SD CyberSecurity Support - U.S. Army Combat Capabilities Development Command Data & Analysis Center : Various	0.557	0.557	Oct 2022	0.067	Aug 2024	0.067	Aug 2025	-		0.067	Continuing	Continuing	-
Test & Evaluation	MIPR	AIR FORCE RESEARCH LAB/ RIFB (AFRL) : Various	0.291	0.291	Oct 2022	0.324	Oct 2023	0.351	Oct 2024	-		0.351	Continuing	Continuing	-
Test & Evaluation	MIPR	FAA Feed, FAA NAS Defense Programs : Various	0.005	0.005	Oct 2022	0.005	Oct 2023	0.005	Oct 2024	-		0.005	Continuing	Continuing	-
Subtotal			5.978	5.946		6.806		6.222		-		6.222	Continuing	Continuing	N/A

Management Services (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services	FFRDC	MITRE : Various	-	-		0.173	Oct 2023	0.177	Oct 2024	-		0.177	Continuing	Continuing	-
Subtotal			-	-		0.173		0.177		-		0.177	Continuing	Continuing	N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>

	FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022			
	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
<i>Integration and Test</i>																												
Integration and Test																												
<i>Process Transformation</i>																												
Process Transformation																												
<i>Security Transformation</i>																												
Security Transformation																												
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UX Transformation																												
<i>Data Transformation</i>																												
Data Transformation																												
<i>Operations Transformation</i>																												
Operations Transformation																												
<i>Initial Enterprise Deployment</i>																												
Initial Enterprise Deployment																												
<i>ICSF Independence</i>																												
ICSF Independence																												
<i>GCCS-J Release v.6.1.0 - v6.1.X</i>																												
GCCS-J Release v.6.1.0 - v6.1.X																												
<i>Operational Web Client -FOC</i>																												
Operational Web Client -FOC																												

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>

	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029			
	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
<i>Integration and Test</i>																												
Integration and Test																												
<i>Process Transformation</i>																												
Process Transformation																												
<i>Security Transformation</i>																												
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<i>Data Transformation</i>																												
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Operations Transformation																												
<i>Initial Enterprise Deployment</i>																												
Initial Enterprise Deployment																												
<i>ICSF Independence</i>																												
ICSF Independence																												
<i>GCCS-J Release v.6.1.0 - v6.1.X</i>																												
GCCS-J Release v.6.1.0 - v6.1.X																												
<i>Operational Web Client -FOC</i>																												
Operational Web Client -FOC																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Defense Information Systems Agency		Date: March 2024
Appropriation/Budget Activity 0400 / 8	R-1 Program Element (Number/Name) PE 0303150K / <i>Global Command and Control System Software and Digital Technology Pilot Programs</i>	Project (Number/Name) CC01 / <i>Global Command</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Integration and Test				
Integration and Test	1	2020	4	2029
Process Transformation				
Process Transformation	3	2020	4	2023
Security Transformation				
Security Transformation	3	2020	2	2024
UX Transformation				
UX Transformation	2	2020	4	2028
Data Transformation				
Data Transformation	2	2020	4	2029
Operations Transformation				
Operations Transformation	2	2020	4	2029
Initial Enterprise Deployment				
Initial Enterprise Deployment	1	2021	3	2023
ICSF Independence				
ICSF Independence	1	2021	3	2023
GCCS-J Release v.6.1.0 - v6.1.X				
GCCS-J Release v.6.1.0 - v6.1.X	3	2021	4	2029
Operational Web Client -FOC				
Operational Web Client -FOC	1	2022	4	2024

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