# Department of Defense
# Fiscal Year (FY) 2024 Budget Estimates

March 2023

## Defense Information Systems Agency

*Defense-Wide Justification Book Volume 5 of 5*

***Research, Development, Test & Evaluation, Defense-Wide***

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## Table of Volumes

# Volume 5 Table of Contents

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**Department of Defense**
**FY 2024 President's Budget**
**Exhibit R-1 FY 2024 President's Budget**
**Total Obligational Authority**
**(Dollars in Thousands)**

Mar 2023

| Appropriation | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| Research, Development, Test and Evaluation, Defense-Wide | 368,083 | 211,928 | | 211,928 | 229,631 |
| **Total Research, Development, Test, & Evaluation** | **368,083** | **211,928** | | **211,928** | **229,631** |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Department of Defense
FY 2024 President's Budget
Exhibit R-1 FY 2024 President's Budget
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(Dollars in Thousands)

Mar 2023

| | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| **Summary Recap of Budget Activities** | | | | | |
| Management Support | 82,297 | 92,020 | | 92,020 | 79,764 |
| Operational Systems Development | 253,012 | 84,953 | | 84,953 | 116,701 |
| Software And Digital Technology Pilot Programs | 32,774 | 34,955 | | 34,955 | 33,166 |
| **Total Research, Development, Test, & Evaluation** | **368,083** | **211,928** | | **211,928** | **229,631** |
| **Summary Recap of FYDP Programs** | | | | | |
| General Purpose Forces | 60,883 | 69,636 | | 69,636 | 66,152 |
| Intelligence and Communications | 122,886 | 136,261 | | 136,261 | 156,882 |
| Research and Development | 179,979 | | | | |
| Central Supply and Maintenance | 1,690 | 1,620 | | 1,620 | 1,420 |
| Administration and Associated Activities | 2,645 | 3,141 | | 3,141 | 5,177 |
| Space | | 1,270 | | 1,270 | |
| **Total Research, Development, Test, & Evaluation** | **368,083** | **211,928** | | **211,928** | **229,631** |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

**Defense-Wide**
**FY 2024 President's Budget**
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**(Dollars in Thousands)**

Mar 2023

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**Defense-Wide**
**FY 2024 President's Budget**
**Exhibit R-1 FY 2024 President's Budget**
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**(Dollars in Thousands)**

Mar 2023

| Appropriation | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment | FY 2024 Request |
|---|---|---|---|---|---|
| Defense Information Systems Agency | 368,083 | 211,928 | | 211,928 | 229,631 |
| **Total Research, Development, Test and Evaluation, Defense-Wide** | 368,083 | 211,928 | | 211,928 | 229,631 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
FY 2024 President's Budget
Exhibit R-1 FY 2024 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Mar 2023

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

| Line No | Program Element Number | Item | Act | Sec | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment |
|---|---|---|---|---|---|---|---|---|
| 190 | 0208045K | C4I Interoperability | 06 | U | 60,883 | 69,636 | | 69,636 |
| 195 | 0305172K | Combined Advanced Applications | 06 | U | 15,696 | 16,171 | | 16,171 |
| 197 | 0305208K | Distributed Common Ground/Surface Systems | 06 | U | 3,073 | 3,072 | | 3,072 |
| 202 | 0903235K | Joint Service Provider (JSP) | 06 | U | 2,645 | 3,141 | | 3,141 |
| | **Management Support** | | | | **82,297** | **92,020** | | **92,020** |
| 204 | 0604532K | Joint Artificial Intelligence | 07 | U | 179,979 | | | |
| 214 | 0302019K | Defense Info Infrastructure Engineering and Integration | 07 | U | 17,675 | 19,145 | | 19,145 |
| 215 | 0303126K | Long-Haul Communications - DCS | 07 | U | 10,275 | 13,084 | | 13,084 |
| 216 | 0303131K | Minimum Essential Emergency Communications Network (MEECN) | 07 | U | 4,892 | 5,746 | | 5,746 |
| 220 | 0303140K | Information Systems Security Program | 07 | U | 5,707 | 6,973 | | 6,973 |
| 221 | 0303150K | Global Command and Control System | 07 | U | 4,150 | 10,020 | | 10,020 |
| 222 | 0303153K | Defense Spectrum Organization | 07 | U | 19,302 | 19,598 | | 19,598 |
| 223 | 0303171K | Joint Planning and Execution Services | 07 | U | | | | |
| 224 | 0303228K | Joint Regional Security Stacks (JRSS) | 07 | U | 9,342 | | | |
| 248 | 0305251K | Cyberspace Operations Forces and Force Support | 07 | U | | 7,497 | | 7,497 |
| 262 | 0708012K | Logistics Support Activities | 07 | U | 1,690 | 1,620 | | 1,620 |
| 276 | 1203610K | Teleport Program | 07 | U | | 1,270 | | 1,270 |
| | **Operational Systems Development** | | | | **253,012** | **84,953** | | **84,953** |
| 279 | 0303150K | Global Command and Control System | 08 | U | 32,774 | 34,955 | | 34,955 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

Defense-Wide
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(Dollars in Thousands)

Mar 2023

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

| Line No | Program Element Number | Item | Act | Sec | FY 2024 Request |
|---|---|---|---|---|---|
| 190 | 0208045K | C4I Interoperability | 06 | U | 66,152 |
| 195 | 0305172K | Combined Advanced Applications | 06 | U | 5,366 |
| 197 | 0305208K | Distributed Common Ground/Surface Systems | 06 | U | 3,069 |
| 202 | 0903235K | Joint Service Provider (JSP) | 06 | U | 5,177 |
| | **Management Support** | | | | **79,764** |
| 204 | 0604532K | Joint Artificial Intelligence | 07 | U | |
| 214 | 0302019K | Defense Info Infrastructure Engineering and Integration | 07 | U | 19,299 |
| 215 | 0303126K | Long-Haul Communications - DCS | 07 | U | 37,726 |
| 216 | 0303131K | Minimum Essential Emergency Communications Network (MEECN) | 07 | U | 5,037 |
| 220 | 0303140K | Information Systems Security Program | 07 | U | 8,351 |
| 221 | 0303150K | Global Command and Control System | 07 | U | |
| 222 | 0303153K | Defense Spectrum Organization | 07 | U | 35,995 |
| 223 | 0303171K | Joint Planning and Execution Services | 07 | U | 5,677 |
| 224 | 0303228K | Joint Regional Security Stacks (JRSS) | 07 | U | 3,196 |
| 248 | 0305251K | Cyberspace Operations Forces and Force Support | 07 | U | |
| 262 | 0708012K | Logistics Support Activities | 07 | U | 1,420 |
| 276 | 1203610K | Teleport Program | 07 | U | |
| | **Operational Systems Development** | | | | **116,701** |
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Defense-Wide
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|---|---|---|---|---|---|---|---|---|
| | | Software And Digital Technology Pilot Programs | | | 32,774 | 34,955 | | 34,955 |
| Total Research, Development, Test and Evaluation, Defense-Wide | | | | | 368,083 | 211,928 | | 211,928 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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| Line No | Program Element Number | Item | Act | Sec | FY 2024 Request |
|---|---|---|---|---|---|
| | | Software And Digital Technology Pilot Programs | | | 33,166 |
| | | Total Research, Development, Test and Evaluation, Defense-Wide | | | 229,631 |

Defense Information Systems Agency
FY 2024 President's Budget
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| Line No | Program Element Number | Item | Act | Sec | FY 2022 Actuals | FY 2023 Less Supplementals Enactment | FY 2023 Supplementals Enactment* | FY 2023 Total Enactment |
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| | | Software And Digital Technology Pilot Programs | | | 32,774 | 34,955 | | 34,955 |
| Total Defense Information Systems Agency | | | | | 368,083 | 211,928 | | 211,928 |

*Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117-180) and Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117-328).

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| Line No | Program Element Number | Item | Act | Sec | FY 2024 Request |
|---|---|---|---|---|---|
| | | Software And Digital Technology Pilot Programs | | | 33,166 |
| Total Defense Information Systems Agency | | | | | 229,631 |

## Program Element Table of Contents (by Budget Activity then Line Item Number)

***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***



***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***



***Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide***

## Program Element Table of Contents (Alphabetically by Program Element Title)

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 21.516 | 60.883 | 69.636 | 66.152 | - | 66.152 | 66.300 | 75.821 | 76.204 | 77.727 | Continuing | Continuing |
| T-30: *MRTFB Test and Evaluation* | 21.516 | 7.312 | 2.154 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| T-40: *Major Range Test Facility Base Operations* | 0.000 | 53.571 | 67.482 | 66.152 | - | 66.152 | 66.300 | 75.821 | 76.204 | 77.727 | 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

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 60.883 | 69.698 | 65.150 | - | 65.150 |
| Current President's Budget | 60.883 | 69.636 | 66.152 | - | 66.152 |
| Total Adjustments | 0.000 | -0.062 | 1.002 | - | 1.002 |
| • Congressional General Reductions | - | -0.062 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | 0.000 | 1.002 | - | 1.002 |

**Change Summary Explanation**

The increase in FY 2024 is due to the evolving 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.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0208045K / *C4I Interoperability* | Project (Number/Name)<br>T-30 / *MRTFB Test and Evaluation* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T-30: *MRTFB Test and Evaluation* | 21.516 | 7.312 | 2.154 | 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** DoD's Joint Interoperability Certification Authority | 0.873 | 1.074 | - |
| ***Description:*** This project plans and executes joint interoperability certifications for DoD IT/NSS by evaluating Joint Staff certified requirements and standards through participation in developmental, operational, and interoperability test events.<br><br>***FY 2023 Plans:***<br>• Evolve customer accessibility through enhanced T&E capabilities by employing automation technologies for cloud testing services to expand cybersecurity survivability testing services.<br>• Reduce risk and identify/analyze trends by employing new technology and methodology to conduct data analysis in the operational environment.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease from FY 2023 to FY 2024 due to realignment of T-30 (MRTFB Test and Evaluation) funding and mission to T-40 (Major Range Test Facility Base Operations) to consolidate PE0208045K in one project for more efficient financial management. | | | |
| ***Title:*** Operational Test and Evaluation (OT&E) | 6.368 | 0.999 | - |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* | **Project (Number/Name)**<br>T-30 / *MRTFB Test and Evaluation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Description:*** This project conducts 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.<br><br>***FY 2023 Plans:***<br>Key FY 2023 efforts include:<br>• Enhancements on OT&E processes, procedures, and tools by increasing automation and utilizing virtualization to better evaluate performance and to improve operational testing capabilities.<br>• Piloting the utilization of cyber tools early in a programs life cycle to buy down cyber risks and vulnerabilities typically found in the field. This is crucial because risks and vulnerabilities are very costly to fix after development.<br>• Provide OT&E support. Critical capabilities provided includes identity management, enhanced crypto, electronic health<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease from FY 2023 to FY 2024 due to realignment of T-30 (MRTFB Test and Evaluation) funding and mission to T-40 (Major Range Test Facility Base Operations) to consolidate PE0208045k in one project for more efficient financial management. | | | |
| ***Title:*** Support to Warfighter<br><br>***Description:*** Providing pre/post-production evaluations including collecting relevant data during continuous monitoring efforts, on-the-spot evaluations of problem areas, and viable mission-oriented solutions to warfighting COCOMs during exercises and contingency operations.<br><br>***FY 2023 Plans:***<br>Continue to focus on the Geographic Combatant Commands and their regional partners consistent with the National Defense Strategy (NDS). Will sustain a Warfighter Support capability sufficient to respond to critical fielded system interoperability issues.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease from FY 2023 to FY 2024 is due to realignment of T-30 (MRTFB Test and Evaluation) funding and mission to T-40 (Major Range Test Facility Base Operations) to consolidate PE0208045K in one project for more efficient financial management. | 0.071 | 0.081 | - |
| **Accomplishments/Planned Programs Subtotals** | 7.312 | 2.154 | - |

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

N/A

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* | **Project (Number/Name)**<br>T-30 / *MRTFB Test and Evaluation* |

**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.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0208045K / *C4I Interoperability* | Project (Number/Name)<br>T-40 / *Major Range Test Facility Base Operations* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T-40: *Major Range Test Facility Base Operations* | 0.000 | 53.571 | 67.482 | 66.152 | - | 66.152 | 66.300 | 75.821 | 76.204 | 77.727 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**A. Mission Description and Budget Item Justification**

For FY2024 and out years, T-30 MRTFB Test and Evaluation funding and mission are realigned to 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.
• 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.

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:
• 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.

JITC provides strategy development and investments to maintain, operate, and improve joint interoperability certification, operational, and warfighter T&E services by:
• 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.

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:
• 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, IaaS, 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.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* | **Project (Number/Name)**<br>T-40 / *Major Range Test Facility Base Operations* |

• 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.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** MRTFB Test, Evaluation and Operations | 53.571 | 67.482 | 66.152 |

***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.

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.

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.

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.

***FY 2023 Plans:***
MRTFB - As an MRTFB, JITC will operate and sustain 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 with the use 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.

***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.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* | **Project (Number/Name)**<br>T-40 / *Major Range Test Facility Base Operations* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| OT&E –<br>• 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.<br>• 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<br><br>Warfighter Support –<br>• 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.<br>• Maintain focus primarily on the Geographic Combatant Commands and their regional partners consistent with the National Defense Strategy<br><br>MRTFB –<br>• 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.<br>• JITC will maintain a technical workforce, support base operations, communications, and operating expenses at each location.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$1.330 in FY 2023 to FY 2024 reflects prior year one-time increase supporting JITC MILCON Fitting Out Costs. FY 2024 funding includes the realignment $2.154 from T30 project to T40 project. | | | |
| **Accomplishments/Planned Programs Subtotals** | 53.571 | 67.482 | 66.152 |

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

N/A

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0208045K / *C4I Interoperability* | **Project (Number/Name)**<br>T-40 / *Major Range Test Facility Base Operations* |

**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, 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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0305172K *I Combined Advanced Applications* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 116.690 | 15.696 | 16.171 | 5.366 | - | 5.366 | 5.591 | 5.752 | 5.876 | 5.994 | Continuing | Continuing |
| CA1: *Combined Advanced Applications* | 106.690 | 5.696 | 16.171 | 5.366 | - | 5.366 | 5.591 | 5.752 | 5.876 | 5.994 | Continuing | Continuing |
| FM1: *Financial Management Systems* | 10.000 | 10.000 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 15.696 | 16.171 | 5.792 | - | 5.792 |
| Current President's Budget | 15.696 | 16.171 | 5.366 | - | 5.366 |
| Total Adjustments | 0.000 | 0.000 | -0.426 | - | -0.426 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.426 | - | -0.426 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0305172K *I Combined Advanced Applications* |

**Change Summary Explanation**

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

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0305172K / *Combined Advanced Applications* | Project (Number/Name)<br>CA1 / *Combined Advanced Applications* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CA1: *Combined Advanced Applications* | 106.690 | 5.696 | 16.171 | 5.366 | - | 5.366 | 5.591 | 5.752 | 5.876 | 5.994 | 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. Combined Advanced Applications is classified, and the exhibit will be provided under a separate cover.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Combined Advanced Applications | 5.696 | 16.171 | 5.366 |
| ***Description:*** Classified.<br><br>***FY 2023 Plans:***<br>Classified.<br><br>***FY 2024 Plans:***<br>Classified.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>Classified. | | | |
| **Accomplishments/Planned Programs Subtotals** | 5.696 | 16.171 | 5.366 |

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

N/A

**Remarks**

**D. Acquisition Strategy**

Classified

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0305172K / *Combined Advanced Applications* | Project (Number/Name)<br>FM1 / *Financial Management Systems* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| FM1: *Financial Management Systems* | 10.000 | 10.000 | 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**

Program is classified and exhibit will be provided under a separate cover.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Financial Management Systems - Test and Development | 10.000 | 0.000 | - |
| ***Description:*** Classified.<br><br>***FY 2023 Plans:***<br>Classified.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>Classified. | | | |
| **Accomplishments/Planned Programs Subtotals** | 10.000 | 0.000 | - |

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0305208K / *Distributed Common Ground/Surface Systems* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 3.112 | 3.073 | 3.072 | 3.069 | - | 3.069 | 3.130 | 3.129 | 3.193 | 3.257 | Continuing | Continuing |
| NF1: *Distributed Common Ground/Surface Systems* | 3.112 | 3.073 | 3.072 | 3.069 | - | 3.069 | 3.130 | 3.129 | 3.193 | 3.257 | Continuing | Continuing |

**A. Mission Description and Budget Item Justification**

As the sole joint interoperability certification agent, 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 Information Enterprise (DI2E). The DI2E enables collection, exploitation, and dissemination 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. DI2E components are improving battlespace awareness through modernizing and evolving how intelligence is delivered to commanders. Part of this modernization is the development of DI2E test, evaluation, and assessment concepts to improve senior leader decision support. Real-time, continuous, metrics collection combined with interactive health and status visualization methods provides quality data to inform leadership decision making.

Interoperability is vital to the DoD's success as it allows forces, units and/or systems of military services, and US partners to share the data, information, materiel, and services required to operate collaboratively and effectively. 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 cyber-security. Decision makers understand the risks and capabilities before fielding new systems to the warfighters.

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 DCGS Enterprise. Per 2018 and 2022 National Defense Strategy (NDS) and OUSD(I&S) direction, JITC supports T&E and independent validation of DI2E digital transformation initiatives' interoperability, effectiveness, suitability, and survivability. Tenets for this transition and Military Intelligence Program (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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0305208K *I Distributed Common Ground/Surface Systems* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 3.073 | 3.072 | 3.132 | - | 3.132 |
| Current President's Budget | 3.073 | 3.072 | 3.069 | - | 3.069 |
| Total Adjustments | 0.000 | 0.000 | -0.063 | - | -0.063 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.063 | - | -0.063 |

**Change Summary Explanation**

The decrease of -$-0.063 in FY 2024 is due to budget year adjustments.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0305208K / *Distributed Common Ground/Surface Systems* | Project (Number/Name)<br>NF1 / *Distributed Common Ground/Surface Systems* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NF1: *Distributed Common Ground/Surface Systems* | 3.112 | 3.073 | 3.072 | 3.069 | - | 3.069 | 3.130 | 3.129 | 3.193 | 3.257 | 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 FoS testing and analysis, including event coordination, configuration, and instrumentation through the operation of the Enterprise Integration and Test Capability (EITC).

Under OUSD(I&S) guidance, the DCGS Test and Evaluation Focus Team (TEFT), is composed of three parts:
• The EITC Focus Group, which provides and sustains DI2E T&E requirements analysis to enable instrumentation and automation for metrics collection.
• The Strategy Focus Group, which is responsible for evaluating DI2E T&E methods and capabilities to meet modern software acquisition practices development, integration, and continuous delivery of capabilities.
• The Execution Focus Group, which supports DI2E demonstration events, such as ENTERPRISE STORM, which is the Defense Intelligence Enterprise (DIE) demonstration series to promote interoperability and integration.

Additionally, the DCGS TEFT:
• Advocates, coordinates, and synchronizes with Services and CSAs for the use of existing DoD test facilities, such as the Test Resource Management Center (TRMC). This collaboration advances science, technology,
modeling, and simulation to improve DI2E test capabilities, capacity, and integration.
• Supports data collection activities on secret, top-secret, and Coalition and Partner networks to characterize the state of DI2E capabilities.
• Teams with DCGS FoS, ISR, and Command and Control interoperability certifiers to advance data collection for legacy and modern acquisition practices.
• Supports DI2E-wide acquisitions to advance digital transformation objectives and integrate with Joint All-Domain Command and Control (JADC2) initiatives.
• Supports the ENTERPRISE STORM T&E. These efforts help close capability gaps, promote enterprise interoperability, and enable DCGS FoS integration. This enables improved data sharing between DI2E components, the
overarching DIE, and JADC2 capabilities.
• 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 data transactions to increase the speed of delivery via one-to-many data sharing agreements.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Distributed Common Ground/Surface Systems (DCGS) | 3.073 | 3.072 | 3.069 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0305208K / *Distributed Common Ground/Surface Systems* | **Project (Number/Name)**<br>NF1 / *Distributed Common Ground/Surface Systems* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|

***Description:*** The TEFT develops testing, evaluation, assessment concepts, and execution of data collection methods to determine compliance with emergent DI2E attributes and applicable interoperability standards. The TEFT supports ENTERPRISE STORM T&E planning, execution, and data collection to assess the effectiveness of technology demonstrations of initiatives selected by senior intelligence representatives in support of Combatant Command intelligence priorities.
Demonstrations occur as follows:
• 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.
• 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.

***FY 2023 Plans:***
As part of the yearly technology demonstration cycle, the TEFT will:
• Plan, develop, and execute enterprise-level data collection during multiple events and technology demonstrations of SIGINT and GEOINT capabilities.
• Improve critical EITC to modernize, expand functionality, and T&E capacity by exploiting TRMC capabilities.
• Conduct compliance testing of data, metadata, and services against standards to improve data visibility and sharing.
• Advance interoperability assessments of information exchanges between users of ISR, via the CDF.
• Improve access, automation, and remote data collection tools to support testing on multiple network domains.
• Develop capabilities to advance Testing as a Service within DoD Cloud hosted environments for intelligence programs adopting agile software development practices.

In addition, the TEFT will:
• Evolve T&E data collection methods and analysis to support DI2E components and DCGS FoS acquisition programs' interoperability evaluations. These evaluations integrate capabilities and solutions to advance Project Herald objectives and ISR Architecture Convergence Study recommendations.
• Develop evaluation frameworks and maturity models advance OUSD(I&S) business analytics objectives. This includes automated reporting of T&E outcomes to support continuous stakeholder oversight. These efforts improve planning, programming, budgeting, and execution of DIE capability investments and advance National and Intelligence Defense Strategies and the yearly ENTERPRISE STORM innovation guidance.

***FY 2024 Plans:***
In addition to continuing the FY23 efforts and yearly OUSD(I&S) technology demonstration cycle, the TEFT will:
• Improve fidelity to evaluation frameworks and maturity models used to support OUSD(I&S) business analytics objectives.
• Assess progress against Project Herald (a.k.a. Defense Intelligence Digital Transformation Campaign Plan) objectives and

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0305208K / *Distributed Common Ground/Surface Systems* | **Project (Number/Name)**<br>NF1 / *Distributed Common Ground/Surface Systems* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ISR Architecture Convergence Study recommendations' roadmaps.<br>• Incorporate Fort Huachuca East Range connectivity to integrate Special Operations Command ISR-centric demonstrations, testing, and data collection.<br>• Develop T&E tools that rely on modern software development practices to enable direct data collection. This will enable continuous assessments of interoperability.<br>• Augment T&E capacity with ISR models, simulations, or synthetic data to improve operational realism or stimulate tasking, collection, processing, exploitation, and dissemination of ISR at scale.<br>• Improve automated reporting of T&E outcomes to support continuous stakeholder oversight of DI2E modernization efforts and yearly ENTERPRISE STORM innovation events.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.003 from FY 2023 to FY 2024 is due to budget year adjustments. | | | |
| **Accomplishments/Planned Programs Subtotals** | 3.073 | 3.072 | 3.069 |

**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 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 6: *RDT&E Management Support* | **R-1 Program Element (Number/Name)**<br>PE 0903235K / *Joint Service Provider* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 12.891 | 2.645 | 3.141 | 5.177 | - | 5.177 | 5.157 | 5.199 | 5.259 | 5.365 | Continuing | Continuing |
| JSP: *Joint Service Provider* | 12.891 | 2.645 | 3.141 | 5.177 | - | 5.177 | 5.157 | 5.199 | 5.259 | 5.365 | 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 40,000 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.

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 2.645 | 3.141 | 5.177 | - | 5.177 |
| Current President's Budget | 2.645 | 3.141 | 5.177 | - | 5.177 |
| Total Adjustments | 0.000 | 0.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |

**Change Summary Explanation**

No vertical explanation needed.

Note: FY 2022 amount includes -$0.097M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 6 | R-1 Program Element (Number/Name)<br>PE 0903235K / *Joint Service Provider* | Project (Number/Name)<br>JSP / *Joint Service Provider* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JSP: *Joint Service Provider* | 12.891 | 2.645 | 3.141 | 5.177 | - | 5.177 | 5.157 | 5.199 | 5.259 | 5.365 | 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.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** SECDEF Communications | 0.108 | 0.112 | 2.195 |
| ***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.<br><br>***FY 2023 Plans:***<br>Continue to provide mobile classified computing and other communications platforms technology test and development for the immediate OSD. Continue to enable secured computing at residence, temporary, mobile, and deployed locations around the world.<br><br>***FY 2024 Plans:***<br>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.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$2.00 between FY 2023 and FY 2024 is due to an anticipated increase of +$1.0 for Executive Communication Vehicle, +$0.5 for Sensitive Compartmented Information Facility (SCIF) build, and +$0.5 for Commercial Solutions for Classified Programs (CFSC). | | | |
| ***Title:*** Enterprise Initiative Test & Development | 2.537 | 3.029 | 2.982 |
| ***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. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 6 | **R-1 Program Element (Number/Name)**<br>PE 0903235K / *Joint Service Provider* | **Project (Number/Name)**<br>JSP / *Joint Service Provider* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***FY 2023 Plans:***<br>Continue to develop, pilot, and test integrated capabilities and solutions to support the operational requirements of the JSP user base. Supports such efforts as adaptive security architecture, threat intelligence machine learning, runtime application self-protection and Desktop as a Service. Improve delivery of IT services and capabilities of an increasingly mobile, application centric knowledge workforce. JSP supports in a dynamic environment with advanced persistent cyber threats targeting DoD information networks (DODIN).<br>***FY 2024 Plans:***<br>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.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.047 from FY 2023 to FY 2024 is attributed to the continued purchase of off-the-shelf products, as opposed to in-house development of products. | | | |
| **Accomplishments/Planned Programs Subtotals** | 2.645 | 3.141 | 5.177 |

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 312.073 | 179.979 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | - | Continuing | Continuing |
| JA1: *Joint Artificial Intelligence Center (JAIC)* | 312.073 | 179.979 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | - | Continuing | Continuing |

**A. Mission Description and Budget Item Justification**

The JAIC was established to preserve and expand our military advantage in support of the Department's 2018 National Defense Strategy (NDS). As a primarily executing body it will accelerate the delivery of Artificial Intelligence (AI) enabled capabilities, scale the Department-wide impact of AI, and synchronize Department of Defense (DoD) AI activities to expand Joint Force advantages. The JAIC mission is to accelerate the delivery of AI to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage. JAIC capitalizes on Project Maven's efforts as the pathfinder AI initiative for the DoD to further critical AI architecture and prototyping to rapidly expand AI to other mission areas. As JAIC efforts prove relevant, they will expedite technology transition from the laboratory to operational use, and increase Joint Force capability. Most military data storage, utilization, and analytic tools and systems were designed pre-AI and require specialized integration to enable the insertion of algorithms into their software baseline. JAIC capabilities are commercial technology initiatives that insert commercial AI into existing programs of record.

The JAIC will execute an initial sequence of cross-functional use cases to demonstrate value and create momentum, called National Mission Initiatives (NMI). NMIs will rapidly develop and deploy AI across the Joint Force for selected high-priority, pressing operational or business reform challenges. Additionally, JAIC will work closely with individual components to help identify, shape, and accelerate component-specific AI deployments. NMI efforts will include selecting commercial and academic partners for prototypes, and develop standardized processes with respect to data, testing and evaluation, and cybersecurity. JAIC will use lessons learned from these initial projects to establish new processes and standards that will be repeatable across additional projects and immediately relevant to the Joint Force. This will be done in collaboration with partners across technology companies, consulting firms, academia, government labs, Federally Funded Research and Development Centers (FFRDC), services, and international partners.

To support NDS, the JAIC will catalyze and develop AI capabilities to enhance readiness and lethality and ensure DoD maintains an advantage over adversaries. JAIC will spearhead this unique opportunity to expand the competitive space across all domains with AI. JAIC efforts will directly contribute to increased military readiness towards a more lethal Joint Force, it will strengthen alliances and attract new partners by focusing on global problems, and it will enable Departmental reform to increase performance and affordability. JAIC will cultivate workforce talent by recruiting, developing, and retaining high-quality personnel to enable the development and delivery of AI. This will bring critical skills into the department by drawing outside expertise, and leveraging small companies, start-ups, and universities. Implementing AI at a speed of relevance hinges on the ability to integrate AI better than our adversaries, and the JAIC will enable the Department to adapt AI into how it fights. JAIC will focus on speed of delivery, continuous adaptation, and frequent capability delivery sprints. To fully realize this potential, the JAIC will pioneer AI approaches across the full scale of the global enterprise in a manner that is jointly interoperable with allies, partners, military Services, and agencies. Specifically, JAIC will identify and implement new organizational approaches, establish key AI building blocks and standards, develop and attract AI talent, and introduce new operational models that will enable DoD to systematically take advantage of AI at enterprise scale. The JAIC will fulfill the National Security Strategy and NDS to ensure conventional overmatch through dual-use commercial technology and partnered DoD-developed AI. The JAIC will collaborate with non-governmental organizations, corporations, strategic influencers,

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0604532K *I Joint Artificial Intelligence Center (JAIC)* |

and partners and allies. JAIC will seize the initiative to lead the world in the development and adoption of transformative defense AI solutions that are safe, ethical, and secure. JAIC will spearhead this effort, engaging with the best minds in government, the private sector, academia, and international community.

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 179.979 | 0.000 | 0.000 | - | 0.000 |
| Current President's Budget | 179.979 | 0.000 | 0.000 | - | 0.000 |
| Total Adjustments | 0.000 | 0.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |

**Change Summary Explanation**

The decrease from FY 2022 to FY 2023 is due to The JAIC transition to the office of the Chief Digital and Artificial Intelligence Officer (CDAO).

Note: FY 2022 amount includes -$5.418M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* | Project (Number/Name)<br>JA1 / *Joint Artificial Intelligence Center (JAIC)* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JA1: *Joint Artificial Intelligence Center (JAIC)* | 312.073 | 179.979 | 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 JAIC was established to preserve and expand our military advantage in support of the Department's 2018 National Defense Strategy. As a primarily executing body it will accelerate the delivery of Artificial Intelligence (AI) enabled capabilities, scale the Department-wide impact of AI, and synchronize DoD AI activities to expand Joint Force advantages. The JAIC mission is to accelerate the delivery of AI to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage. JAIC capitalizes on Project Maven's efforts as the pathfinder AI initiative for the DoD to further critical AI architecture and prototyping to rapidly expand AI to other mission areas. As JAIC efforts prove relevant, they will expedite technology transition from the laboratory to operational use, and increase Joint Force capability. Most military data storage, utilization, and analytic tools and systems were designed pre-AI and require specialized integration to enable the insertion of algorithms into their software baseline. JAIC capabilities are commercial technology initiatives that insert commercial AI into existing programs of record.

The JAIC will execute an initial sequence of cross-functional use cases to demonstrate value and create momentum, called National Mission Initiatives (NMI). NMIs will rapidly develop and deploy AI across the Joint Force for selected high-priority, pressing operational or business reform challenges. Additionally, JAIC will work closely with individual components to help identify, shape, and accelerate component-specific AI deployments. NMI efforts will include selecting commercial and academic partners for prototypes, and develop standardized processes with respect to data, testing and evaluation, and cybersecurity. JAIC will use lessons learned from these initial projects to establish new processes and standards that will be repeatable across additional projects and immediately relevant to the Joint Force. This will be done in collaboration with partners across technology companies, consulting firms, academia, government labs, Federally Funded Research and Development Centers (FFRDC), services, and international partners.

To support the National Defense Strategy (NDS), the JAIC will catalyze and develop AI capabilities to enhance readiness and lethality and ensure DoD maintains an advantage over adversaries. JAIC will spearhead this unique opportunity to expand the competitive space across all domains with AI. JAIC efforts will directly contribute to increased military readiness towards a more lethal Joint Force, it will strengthen alliances and attract new partners by focusing on global problems, and it will enable Departmental reform to increase performance and affordability. JAIC will cultivate workforce talent by recruiting, developing, and retaining high-quality personnel to enable the development and delivery of AI. This will bring critical skills into the department by drawing outside expertise, and leveraging small companies, start-ups, and universities. Implementing AI at a speed of relevance hinges on the ability to integrate AI better than our adversaries, and the JAIC will enable the Department to adapt AI into how it fights. JAIC will focus on speed of delivery, continuous adaptation, and frequent capability delivery sprints. To fully realize this potential, the JAIC will pioneer AI approaches across the full scale of the global enterprise in a manner that is jointly interoperable with allies, partners, military Services, and agencies. Specifically, JAIC will identify and implement new organizational approaches, establish key AI building blocks and standards, develop and attract AI talent, and introduce new operational models that will enable DoD to systematically take advantage of AI at enterprise scale. The JAIC will fulfill the National Security Strategy and NDS to ensure conventional overmatch through dual-use commercial technology and partnered DoD-developed AI. The JAIC will collaborate with non-

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* | **Project (Number/Name)**<br>JA1 / *Joint Artificial Intelligence Center (JAIC)* |

governmental organizations, corporations, strategic influencers, and partners and allies. JAIC will seize the initiative to lead the world in the development and adoption of transformative defense AI solutions that are safe, ethical, and secure. JAIC will spearhead this effort, engaging with the best minds in government, the private sector, academia, and international community.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Joint Artificial Intelligence Center (JAIC) | 179.979 | - | - |
| ***Description:*** JAIC develops, tests, prototypes and demonstrates innovative AI, Machine Learning (ML), data infrastructure, and model/algorithm test and assessment capabilities to integrate AI capabilities across numerous domains and technical areas including maintenance and supply chain, personnel recovery, infrastructure assessment, geospatial monitoring during disaster, and cyber sense making. JAIC develops and evaluates integrated prototype technologies in realistic operating environments with DoD entities to assess the performance or cost reduction potential of applying such advanced technology to scale across multiple services. JAIC does this by aligning rapid prototype projects under NMIs and leverages existing commercial technology for DoD use, built upon a common architecture that enables the DoD to rapidly scale AI capability. | | | |
| **Accomplishments/Planned Programs Subtotals** | 179.979 | - | - |

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

N/A

**Remarks**

**D. Acquisition Strategy**

The JAIC acquisition, management, and contracting strategy follows guidance outlined in the DoD 5000 series directives, Federal Acquisition Regulation (FAR) and FAR supplement policies and procedures. Management uses project management tools and meetings to ensure delivery of stated capabilities and performance criteria.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* | **Project (Number/Name)**<br>JA1 / *Joint Artificial Intelligence Center (JAIC)* |

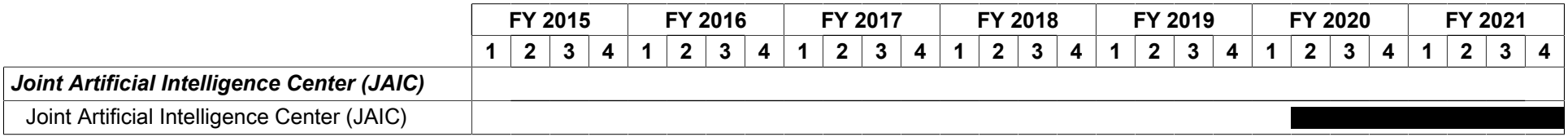
**Product Development ($ in Millions)**

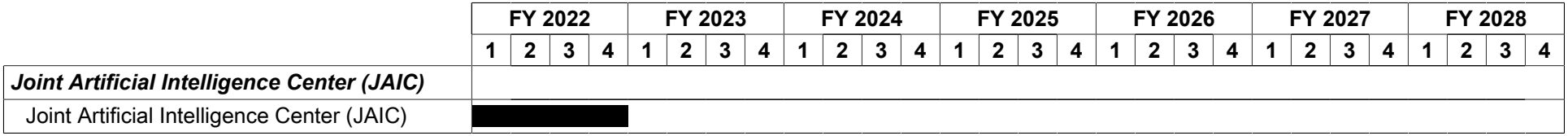
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development | C/Various | TBD : TBD | 312.073 | 179.979 | Mar 2022 | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 312.073 | 179.979 | | - | | - | | - | | - | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 312.073 | 179.979 | | - | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* | **Project (Number/Name)**<br>JA1 / *Joint Artificial Intelligence Center (JAIC)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0604532K / *Joint Artificial Intelligence Center (JAIC)* | **Project (Number/Name)**<br>JA1 / *Joint Artificial Intelligence Center (JAIC)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Joint Artificial Intelligence Center (JAIC)*** | | | | |
| Joint Artificial Intelligence Center (JAIC) | 2 | 2020 | 4 | 2022 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 207.059 | 17.675 | 19.145 | 19.299 | - | 19.299 | 19.535 | 23.146 | 20.090 | 20.492 | Continuing | Continuing |
| E65: *Modeling and Simulation* | 119.793 | 4.101 | 4.085 | 4.190 | - | 4.190 | 4.286 | 4.389 | 4.484 | 4.574 | Continuing | Continuing |
| T62: *DoD Information Network (DODIN) Systems Engineering and Support* | 87.266 | 11.439 | 15.060 | 15.109 | - | 15.109 | 15.249 | 18.757 | 15.606 | 15.918 | Continuing | Continuing |
| T-0010: *Enterprise Messaging* | 0.000 | 2.135 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | - | 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.

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.

Modeling and Simulation End-to-End (E2E) Architecture:
Within the Modeling and Simulation End-to-End Architected project, there are two major activities: Modeling and Simulation and DoDIN Enterprise Wide Systems Engineering (EWSE).

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. Ongoing beneficiaries of these capabilities include:
• DoD Chief Information Officer (DoD CIO) - Receives modeling analysis to determine the network and user latency impact of adding Outside Contiguous United States (OCONUS) cloud services.
• Services and Regional COCOMs - Receives modeling analyses and recommendations for architecture changes such as additional sites and the increased capacity for the Pacific theater.
• DoD CIO and Services -Receives 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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0302019K *I Defense Info. Infrastructure Engineering and Integration* |

The DoDIN EWSE 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, the DoDIN EWSE resolved poor M365 Teams performance. They fixed Quality of Service (QoS) configuration issues that were mismarking traffic, which resulted in poor MS365 Teams calls performance. 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 customers, and completing network changes to support enhanced security.

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 meets the needs of the department.

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 17.675 | 19.145 | 19.551 | - | 19.551 |
| Current President's Budget | 17.675 | 19.145 | 19.299 | - | 19.299 |
| Total Adjustments | 0.000 | 0.000 | -0.252 | - | -0.252 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | 0.000 | -0.252 | - | -0.252 |

**Change Summary Explanation**

The decrease of -$0.252 is due to a reduction in the number of assessments required through refinement of technology discovery and evaluation methods, such as improving ability to eliminate technology candidates through "quick look" evaluations. In FY 2024, twenty-five studies of commercial technology products will be conducted, as opposed to the twenty-seven completed in FY 2023.

Note: FY 2022 amount includes -$0.402M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | Project (Number/Name)<br>E65 / *Modeling and Simulation* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| E65: *Modeling and Simulation* | 119.793 | 4.101 | 4.085 | 4.190 | - | 4.190 | 4.286 | 4.389 | 4.484 | 4.574 | 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.

Additional project efforts provide DoD decision makers with services and a suite of tools to identify key points of impact on DoD command and control information systems. These tools and services can recommend trade-offs within the DoDIN configuration with respect to prioritized performance, availability, and security. This effort will reduce risk in products deployed to the warfighter through improved network performance and traffic analysis and will provide efficient means of troubleshooting and subsequent redesign.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Modeling and Simulation - Capability Development, Test, and Evaluation | 2.908 | 1.685 | 1.785 |
| ***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 2023 Plans:***<br>Perform research, development, test, and evaluation of systems to replace existing siloed IP, optical, and application modeling tools and begin implementation of replacements. | | | |
| ***FY 2024 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| Continue development and implementation of modeling and simulation suites and optimize for supporting Next Generation architectures and applications.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of $0.100 from FY 2023 to FY 2024 is to support analysis for highspeed wide area network encryption using Media Access Control Security (MACsec), which is a secure communication method, and other technologies. | | | |
| ***Title:*** End-to-End (E2E) Architecture<br><br>***Description:*** This project provides E2E architecture, interoperability analysis, 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 by continuously revising these Enterprise Architectures to meet the needs of the department.<br><br>***FY 2023 Plans:***<br>Key activities in FY2023 include:<br>• Supporting architecture development for DISA innovation and digital transformation projects such as Zero-Trust Architecture (ZTA). The ZTA provides improved accuracy in the inventory of infrastructure and network monitoring and alerts. Additionally, it helps to improve end-user experience and security policies.<br>• Developing and maintaining DoD Architecture Framework (DODAF) based end-to-end IT engineering architectures and artifacts across the DISA enterprise.<br>• Continuing development of Tactical Data Link Configuration Management Tool (TCMT) application. TCMT is a standards production tool to improve configuration management of eighteen command and control U.S. Military Standards and NATO Standardization Agreements (STANAGs).<br><br>***FY 2024 Plans:***<br>Key activities in FY2024 include:<br>• Continuing architecture development for DISA innovation and digital transformation projects such as Zero-Trust Architecture. In FY2024 a detailed design of the ZTA will be developed, building on the initial design completed in FY2023.<br>• Continuing development and maintenance of DODAF-based E2E IT engineering architectures and artifacts for emerging DISA enterprise solution architectures. Specific solution architectures targeted for FY2024 are the DISA Management Network (DMN) architecture and the DISA Privileged Access (PAM) architecture.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.006 from FY 2023 to FY 2024 is due to contract administration efficiencies | 1.193 | 1.687 | 1.681 |
| ***Title:*** Modeling and Simulation - Model Development for Entire Network Path<br><br>***Description:*** Develop scenario-based models to support new systems and applications. | 0.000 | 0.713 | 0.724 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***FY 2023 Plans:***<br>Key activities in FY2023 include:<br>• Developing scenario-based models for automated DISN views and troubleshooting tools.<br>• Continuing migration to unclassified Impact Level 5 (IL5) and Secret Level 6 (IL6) cloud-based development and monitoring tools.<br>• Developing modeling and simulation scenarios to analyze planned changes to the DISN optical and IP core network. This will include a ten-fold bandwidth increase across OCONUS and other architectures.<br>• Developing application performance monitoring to support reliable operation of enterprise services and applications. This will include expanding monitoring of enterprise applications to improve modeling results and end user performance.<br>***FY 2024 Plans:***<br>Key activities in FY2024 include:<br>• 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.<br>• 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.<br>• Researching technologies and solutions that can be transitioned to operations and demonstrate feasibility through solutions analysis and proof-of-concept development and testing.<br>• Developing application performance monitoring to support reliable operation of enterprise services and applications. This will include expanding monitoring of enterprise applications to improve modeling results and end user performance.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$0.111 from FY 2023 to FY 2024 is due to increased support on technical contracts for cybersecurity network infrastructure capacity planning. | | | |
| **Accomplishments/Planned Programs Subtotals** | 4.101 | 4.085 | 4.190 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0302019K: *Operation & Maintenance, Defense-Wide* | - | - | - | - | - | - | - | - | - | | |

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* |

**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.

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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 1 | SS/FFP | OPNET Tech, Inc : Bethesda, MD | 11.673 | 0.276 | Feb 2022 | 0.276 | Feb 2023 | - | | - | | - | Continuing | Continuing | Continuing |
| Product Development 2 | C/CPFF | APPTIS : Chantilly, VA | 5.059 | 0.187 | Feb 2022 | 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 | 6.547 | 0.250 | Feb 2022 | 0.250 | Feb 2023 | - | | - | | - | 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 | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - | - | | - | | 1.171 | Sep 2024 | - | | 1.171 | Continuing | Continuing | - |
| Eng Tech and Arch Support | C/FFP | Soliell LLC : Reston, Va | - | - | | - | | 1.484 | | - | | 1.484 | Continuing | Continuing | - |
| | | **Subtotal** | 103.963 | 0.713 | | 0.713 | | 2.655 | | - | | 2.655 | Continuing | Continuing | N/A |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IP Network Modeling | SS/FFP | Riverbed : Bethesda, MD | 5.099 | 2.036 | Sep 2022 | 2.020 | Sep 2023 | 0.943 | Sep 2023 | - | | 0.943 | Continuing | Continuing | - |
| JCSS/JRSS Modeling | C/FFP | Booz Allen, Hamilton : McLean, VA | 4.772 | 1.210 | May 2022 | 1.210 | May 2023 | 0.389 | May 2023 | - | | 0.389 | 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 | Aug 2023 | - | | 0.124 | 0.000 | 1.932 | - |
| E2E Performance | C/FFP | Various : Various | 1.706 | 0.142 | Oct 2021 | 0.142 | Oct 2022 | 0.079 | Oct 2022 | - | | 0.079 | Continuing | Continuing | - |
| | | **Subtotal** | 13.758 | 3.388 | | 3.372 | | 1.535 | | - | | 1.535 | Continuing | Continuing | N/A |

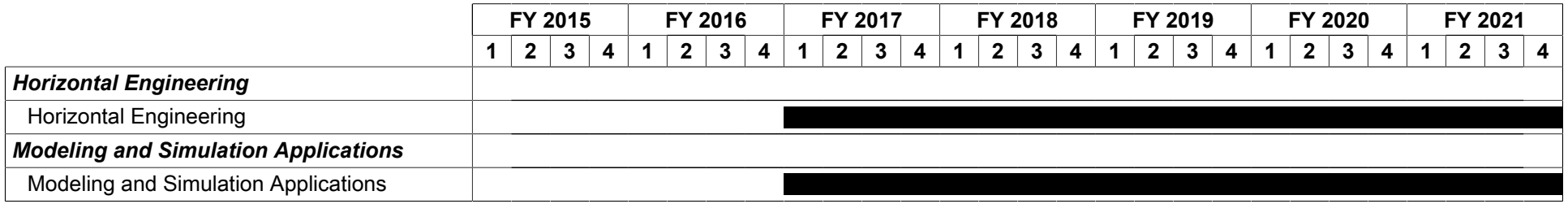
**Test and Evaluation ($ in Millions)**

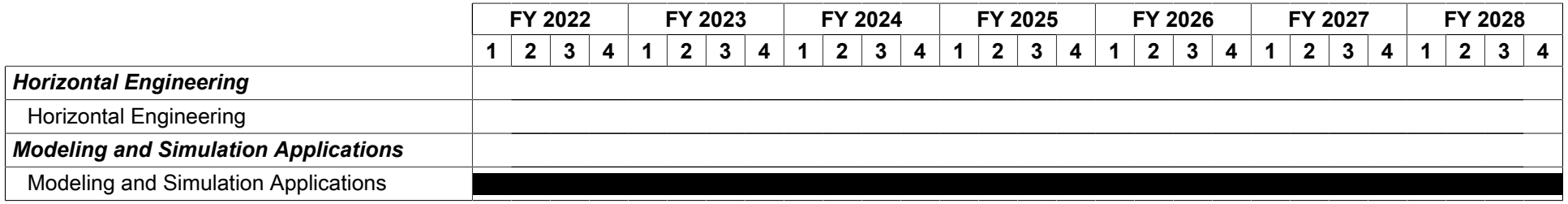
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 119.793 | 4.101 | | 4.085 | | 4.190 | | - | | 4.190 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>E65 / *Modeling and Simulation* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Horizontal Engineering*** | | | | |
| Horizontal Engineering | 1 | 2017 | 4 | 2021 |
| ***Modeling and Simulation Applications*** | | | | |
| Modeling and Simulation Applications | 1 | 2017 | 4 | 2028 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | Project (Number/Name)<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T62: *DoD Information Network (DODIN) Systems Engineering and Support* | 87.266 | 11.439 | 15.060 | 15.109 | - | 15.109 | 15.249 | 18.757 | 15.606 | 15.918 | 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. Through the Emerging Technology Directorate (EM), this project 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. The EM leverages emerging technology to drive efficiencies and cost savings to the DoD, the Warfighter, and other Federal Agencies. The EM 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. The EM'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 Cryptology (QRC), which use cryptography to authenticate and secure data-in-transit that is susceptible to attacks from a computer. This is needed to improve encryption of existing data transactions. DISA is working to address the impacts of the National Institute of Standards and Technology (NIST) selected QRC algorithms as they pertain to certificate transactions, which support performing digital signature operations.

Technology Assessments: Through partnerships with industry, academia, and the Federal sectors the EM produces requisite cyber measures and ensures optimal use of commercial cloud services. The EM 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), the EM 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

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Department of Defense Information Network (DODIN) Systems Engineering and Support | 11.439 | 15.060 | 15.109 |

***Description:*** Through the Emerging Technology (EM) directorate, the DoDIN System Engineering and Support project conducts critical research, test, and evaluation of operationally enabling IT capabilities. The EM identifies and evaluates leading government and industry technologies, products, and methodologies to address mission critical requirements across DISA and the DoD. Additionally, the EM 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, EM 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 2023 Plans:***
Key FY2023 efforts include:
• Quantum Resistant Cryptography (QRC): QRC is the cryptography used to authenticate and secure data-in-transit that is susceptible to attacks from a quantum computer.
o Prepare to adopt new quantum resistant algorithms to secure communications, protect data integrity, and digital signatures.
o Secure current and future cryptographic systems against quantum and classical computers by adopting new QRC encryption algorithms.
• Prototyping the National Institute of Standards and Technology (NIST) Post-Quantum Algorithms:
o Conduct prototyping activities to integrate the new NIST algorithms into the Public Key Infrastructure, which are tools used to create and manage keys for encryption.
o Assess the performance impact, computational overhead, and interoperability of NIST Quantum Resistant algorithms.
o Automate the inventory of the various versions of encryption configured and deployed on systems and networks to better understand our current posture.
• Operationalizing Artificial Intelligence (AI) for Defensive Cyber Ops (DCO):
o Deliver an initial AI-based cyber defense capability and will incorporate AI cyber defense models into current cyber defense systems. This will be completed by preparing cyber data to support AI model adoption, training the AI models on current DoDIN cyber defense data, validating the models, then integrating AI model outputs into current workflows.
o Conduct operational testing and validation of the effectiveness of these capabilities in supporting DISA's cyber defense.
• Next Generation Windows Data at Rest – Secret (NextGEN WINDAR-S):

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| o Evolve capabilities to meet new security requirements, address operational pain points, and appease end user desires.<br>o Develop, test, and evaluate the next generation WINDAR-S solution in a limited operational proof of concept. This will ensure compliance with the latest NSA Commercial Solutions for Classified (CSfC) Mobile Access Capability Package (MACP) directives (the guidance from NSA to develop classified mobile solutions using commercial products).<br>***FY 2024 Plans:***<br>Key FY2024 efforts include:<br>• Resistant Cryptography (QRC):<br>o Continue prototyping activities for securing the backbone transport network using quantum resistant algorithms to secure encryption keys.<br>o Explore Quantum Random Number generators that generate pre-shared encryption keys. This will ensure that data communication across the network remains secure and is resilient from quantum-based attacks.<br>• Operationalizing Artificial Intelligence (AI) for Defensive Cyber Ops (DCO):<br>o Optimize, scale, and institutionalize AI-based cyber defense capabilities for defending the DoDIN.<br>o Extend capabilities to automate labeling and use of cyber data and implementing capabilities for continuously updating AI models with the latest cyber threat data.<br>o Extend the AI models to simultaneously look across cyber data which will allow for the improvement of cyber threat detection and remediation.<br>o Begin training the cyber defense workforce through the development of Concept of Operations (CONOPs), Training Tactics and Procedures (TTPs), and Standard Operation procedures (SOPs).<br>• Next Generation Windows Data at Rest – Secret (NextGen WINDAR-S):<br>o Fully roll out the NextGEN WINDAR-S solution into production. This will include capturing all the requirements for new infrastructure, end user devices, support personnel training, user guides, and new device on-boarding procedures.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$0.049 from FY 2023 to FY 2024 is due to increased Quantum Resistant Cryptography (QRC) prototype testing to enable increased cyber security across the DoD. This funding will support the ability to conduct more robust prototype testing, to evaluate the Post-Quantum Certificate algorithms, and to adapt the current DoD Public Key Infrastructure (PKI) standards. | | | |
| **Accomplishments/Planned Programs Subtotals** | 11.439 | 15.060 | 15.109 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0302019K: *Operation & Maintenance, Defense-Wide* | 3.035 | 2.584 | - | - | - | - | - | - | - | 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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering and Technical Services | FFRDC | MITRE : McLean, VA | 15.243 | 0.877 | Nov 2021 | - | | - | | - | | - | 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 | 0.376 | 1.506 | Mar 2022 | 1.300 | Mar 2023 | 1.300 | Mar 2024 | - | | 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 | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* | |

**Product Development ($ in Millions)**

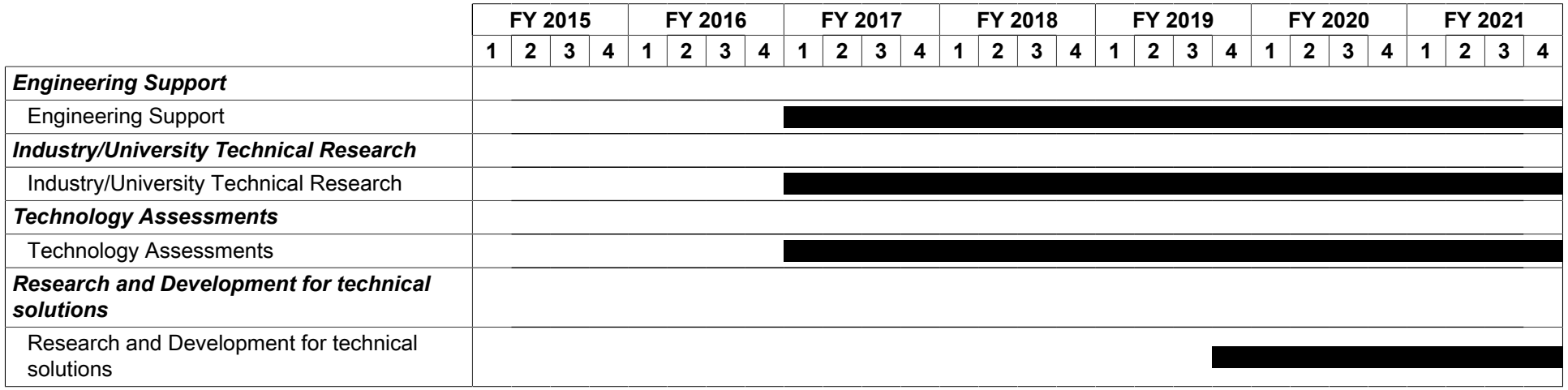
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Technical Services | MIPR | Various : Ft. Meade, MD | 4.481 | - | | - | | - | | - | | - | 0.000 | 4.481 | - |
| Engineering Technical Services | C/Various | 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/Various | Tapestry Technologies, INC : Various | 3.173 | - | | - | | - | | - | | - | 0.000 | 3.173 | - |
| Management Services - Civilian Pay | Various | 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 | 1.783 | 1.267 | Dec 2021 | 1.245 | Jan 2023 | 1.245 | Jan 2024 | - | | 1.245 | Continuing | Continuing | Continuing |
| Sys Engineering | C/CPFF | Various : Ft. Meade, MD | 12.029 | 1.263 | Mar 2022 | 4.786 | Nov 2022 | 4.926 | Nov 2023 | - | | 4.926 | Continuing | Continuing | Continuing |
| Management Services - Civilian Pay | C/CPFF | Various : Ft. Meade | 4.084 | 4.161 | Nov 2021 | 5.651 | Oct 2022 | - | | - | | - | Continuing | Continuing | Continuing |
| Program Management and Knowledge Management | C/FFP | TBD : TBD | - | 1.659 | Mar 2022 | 1.129 | Jan 2023 | - | | - | | - | Continuing | Continuing | Continuing |
| (DODIN) Systems Engineering and Support | C/FFP | TBD : TBD | 0.770 | 0.706 | Mar 2022 | 0.949 | Mar 2023 | - | | - | | - | Continuing | Continuing | Continuing |
| Management Service | C/CPFF | Various : Ft. Meade Md | - | - | | - | | 5.560 | Oct 2023 | - | | 5.560 | Continuing | Continuing | - |
| Program Management | C/FFP | TBD : TBD | - | - | | - | | 1.129 | | - | | 1.129 | Continuing | Continuing | - |
| (DODIN) Systems | C/FFP | TBD : TBD | - | - | | - | | 0.949 | | - | | 0.949 | Continuing | Continuing | - |
| | | **Subtotal** | 87.266 | 11.439 | | 15.060 | | 15.109 | | - | | 15.109 | Continuing | Continuing | N/A |

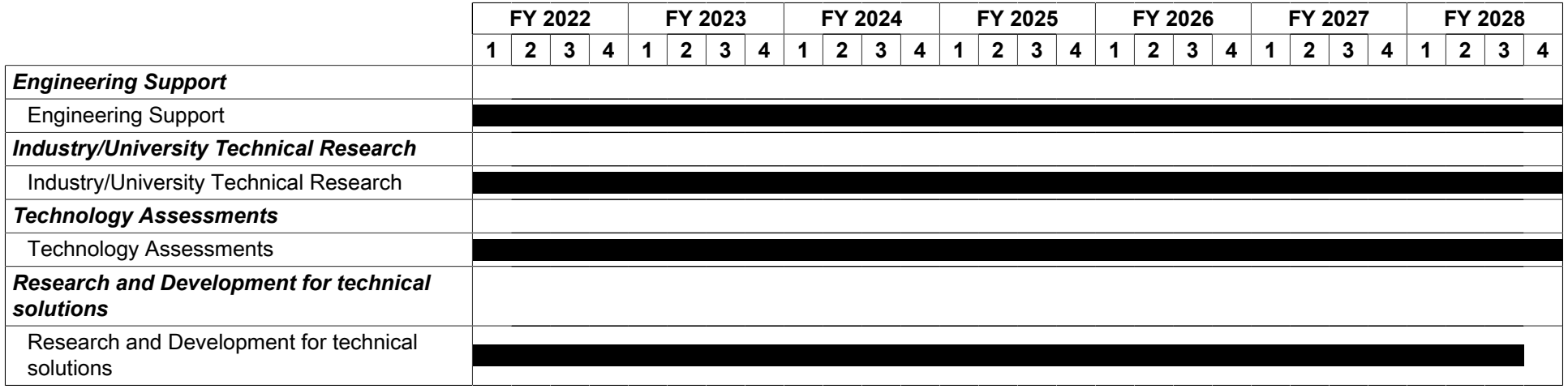
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* | |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 87.266 | 11.439 | | 15.060 | | 15.109 | | - | | 15.109 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T62 / *DoD Information Network (DODIN) Systems Engineering and Support* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Engineering Support*** | | | | |
| Engineering Support | 1 | 2017 | 4 | 2028 |
| ***Industry/University Technical Research*** | | | | |
| Industry/University Technical Research | 1 | 2017 | 4 | 2028 |
| ***Technology Assessments*** | | | | |
| Technology Assessments | 1 | 2017 | 4 | 2028 |
| ***Research and Development for technical solutions*** | | | | |
| Research and Development for technical solutions | 4 | 2019 | 3 | 2028 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | Project (Number/Name)<br>T-0010 / *Enterprise Messaging* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T-0010: *Enterprise Messaging* | 0.000 | 2.135 | 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**

Enterprise Messaging (EM) is an infrastructure service providing standardized mechanisms to exchange critical and globally visible data between applications/machines and provides the infrastructure for joint information sharing across the entire DoD. DISA Tasking Order (DTO) 15-544: Cybersecurity Risk Management Data Sharing mandates use of EM for messaging-to-messaging (M2M) data exchanges.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Enterprise Messaging (EM)<br>***Description:*** Define and deploy a distributed EM capability that is highly available, secure, and scalable with redundancy, built-in self-recovery, and zero downtime for updates for the next major version of the EM capability. | 2.135 | - | - |
| **Accomplishments/Planned Programs Subtotals** | 2.135 | - | - |

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

N/A

**Remarks**

**D. Acquisition Strategy**

N/A

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T-0010 / *Enterprise Messaging* | |

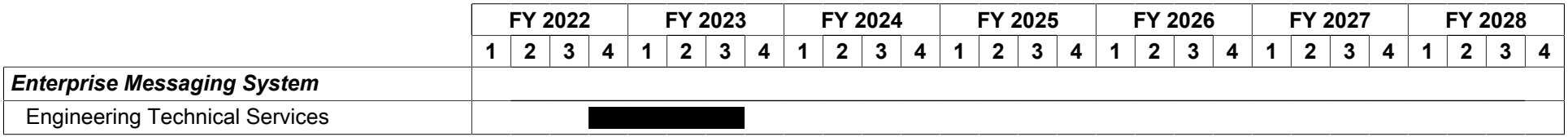
**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Technical Services | C/FFP | TBD : TBD | - | 2.135 | Jul 2022 | - | | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | - | 2.135 | | - | | - | | - | | - | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | - | 2.135 | | - | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T-0010 / *Enterprise Messaging* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0302019K / *Defense Info. Infrastructure Engineering and Integration* | **Project (Number/Name)**<br>T-0010 / *Enterprise Messaging* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Enterprise Messaging System*** | | | | |
| Engineering Technical Services | 4 | 2022 | 3 | 2023 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 222.801 | 10.275 | 13.084 | 37.726 | - | 37.726 | 37.152 | 11.486 | 11.713 | 11.946 | Continuing | Continuing |
| T82: *DISN Systems Engineering Support* | 222.801 | 10.275 | 13.084 | 37.726 | - | 37.726 | 37.152 | 11.486 | 11.713 | 11.946 | Continuing | Continuing |

**A. Mission Description and Budget Item Justification**

Defense Information Systems Network (DISN) is the Department of Defense's (DoD's) consolidated secure worldwide telecommunications infrastructure that provides end-to-end global secure transport, with direct support to warfighters and the Combatant Commanders. The DISN serves as the enabling foundational layer for Command, Control, Communications, Computers, and Intelligence missions via worldwide robust & secure long-haul communications infrastructure. The DISN provides global connectivity across multiple transmission capabilities ranging from fiber optic infrastructure with leased telecommunications services, augmented with advanced encryption and anti-tamper technologies to support DoD mission requirements.

The Defense Red Switch Network (DRSN) is a DoD Secure Voice, Command and Control Network that is controlled and directed by the Joint Staff and the Office of the Secretary of Defense. It provides multi-level secure, rapid, ad hoc, voice calling and conferencing capabilities to the President, Secretary of Defense, Services, Combatant Command (COCOM), subordinate organizations (military and civilian) and coalition allies. DRSN also supports the Presidential and National Voice Conferencing (PNVC) (formerly known as National Emergency Action Decision Network (NEADN)) and the Enhanced Pentagon Capability/Survivable Emergency Conferencing Network.

The RDT&E Funding supports the following efforts:

• DISN Networking - TR (formally known as Next Generation Networking Technologies): Provides engineering technical expertise to update the global network with the latest technologies. The initiative also helps to better
defend DoD communications infrastructures from near-peer adversarial capabilities.

• DRSN: Development and implementation of Cyber Security Service Provider (CSSP) architecture for DRSN Global Network. Funding also supports Peripheral and Component Re-Design to continue interoperability between
DRSN and secure terminal equipment (STE) operators, as well as vIPer universal secure phone operators. This equipment (not commercially available) 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.

• 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 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 10.275 | 13.195 | 13.474 | - | 13.474 |
| Current President's Budget | 10.275 | 13.084 | 37.726 | - | 37.726 |
| Total Adjustments | 0.000 | -0.111 | 24.252 | - | 24.252 |
| • Congressional General Reductions | - | -0.111 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | 0.000 | 24.252 | - | 24.252 |

**Change Summary Explanation**

The increase of +$24.252 in FY 2024 supports the development and implementation of Cyber Security Service Provider across the Global Network. Funding also supports the sustainment of the voice only DSRN and development of the follow-on system for MLV2 conference capability maintaining a comprehensive and effective continuity for government and Departmental senior leaders.

Note: FY 2022 amount includes -$0.375M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303126K / *Long-Haul Communications - DCS* | Project (Number/Name)<br>T82 / *DISN Systems Engineering Support* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T82: *DISN Systems Engineering Support* | 222.801 | 10.275 | 13.084 | 37.726 | - | 37.726 | 37.152 | 11.486 | 11.713 | 11.946 | 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. The initiative also helps to better defend DoD communications infrastructures from near-peer adversarial capabilities. 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 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: Development and implementation of Cyber Security Service Provider (CSSP) architecture across the DRSN Global Network. Funding also supports Peripheral and Component Re-Design to replace obsolete Channel Encryption Unit (CEU) to continue interoperability between DRSN and secure terminal equipment (STE) operators, as well as vIPer universal secure phone operators. This equipment (not commercially available) 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.

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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** DISN Networking - TR (formally known as Next Generation Networking Technologies) | 4.583 | 3.626 | 6.102 |
| ***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 the Defense Information Systems Network, 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). | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***FY 2023 Plans:***<br>Will continue to perform Research, Test and Evaluation activities in Software Environment, Next Generational Networking to include high-performance real-time network analysis, agile/dynamic delivery of DISN services to austere/hostile locations, next generation overseas communications architectures. Analysis and design efforts on next generation DISN global core infrastructure in support of planned modernization efforts in the outyears.<br>***FY 2024 Plans:***<br>• Continued technical evolution of global backbone, supporting development and deployment of several prototype efforts and theater next generation deployment of capabilities. Technology experimentation in novel transport medium and development of classified countermeasure capabilities to further enhance and modernize the overall DISN/DoD global communications backbone.<br>• Classified support to DISN global core infrastructure evolution program enabling rapid deployment of services and capabilities.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$2.476 from FY 2023 to FY 2024 is due to projected costs associated with 400/800Gbps programmable Infrastructures, additional counter measure technology and adoption of advanced Digital Engineering and modelling environments to support activities at scale. | | | |
| ***Title:*** CSSP Implementation and Peripheral and Component Re-Design | 1.547 | 4.506 | 26.795 |
| ***Description:*** DRSN – Development and implementation of Cyber Security Service Provider (CSSP) architecture across DRSN Global Network. Funding also supports Peripheral and Component Re-Design to replace obsolete Channel Encryption Unit (CEU) to continue interoperability between DRSN and secure terminal equipment (STE) operators, as well as vIPer universal secure phone operators. This equipment (not commercially available) 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.<br>***FY 2023 Plans:***<br>• Complete CSSP Discovery Phase and implementation of CSSP.<br>• Complete CEU replacement discovery phase.<br>• Begin CEU replacement development phase.<br>***FY 2024 Plans:***<br>• Continue CEU replacement development phase.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| The increase of +$22.289 from FY 2023 to FY 2024 is due to sustainment of the voice only DSRN and development of the follow-on system for MLV2 conference capability. | | | |
| ***Title:*** Mobility | 4.145 | 4.952 | 4.829 |
| ***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.<br><br>***FY 2023 Plans:***<br>Key FY 2023 efforts include:<br>• Conducting developmental testing and evaluation of derived credentials, which are tokens used to create multi-factor authentication on a mobile device. This capability will provide continuous multi-factor verification that leverages contextual attributes to make real-time security decisions within the device and when accessing remote systems.<br>• Modernizing the current DoD Mobility Unclassified Capability (DMUC) applications and capabilities by acquiring and testing a cloud-based Unified Endpoint Management (UEM) capability. This will enable DoD-wide utilization of non-Government owned (i.e., personally, or corporately owned) mobile devices, enhanced threat protection for mobile applications, and integrated security monitoring.<br>• Researching and testing a virtual/zero desktop infrastructure which will deliver information to mobile devices using laptops, tablets, or smartphones. Virtual/zero desktop infrastructure could reduce future investments in modern hardware and enable real-time, tactical overview of all endpoints and peripheral devices across various locations.<br>• Operational testing to enhance and expand the next generation Windows Data-At-Rest for Secret (WINDAR-S) capability. The enhanced capability will provide remote classified capabilities for secure voice, data, and video transmission. This will provide the warfighter and DoD senior leaders the ability to respond to critical time sensitive operations from anywhere or any time.<br><br>***FY 2024 Plans:***<br>Key FY 2024 efforts include:<br>• 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.<br>• Continuing operational testing and evaluation associated with the migration from the legacy DoD Mobility Unclassified | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| 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.<br>• 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 across various DoD environments.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.123 from FY 2023 to FY 2024 is due to contract efficiencies achieved through reduced system engineering costs for unified wireless capabilities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 10.275 | 13.084 | 37.726 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M/PE0303126K: *Operation & Maintenance, Defense-Wide* | 128.714 | - | - | - | - | - | - | - | - | Continuing | Continuing |
| • Procurement/PE0303126K: *Procurement, Defense-Wide* | 26.982 | - | - | - | - | - | - | - | - | 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 development, testing, and instantiation of CSSP solution will use an existing inter-agency agreement (IAA) with Command, Control, Computers, Communications, Cyber, Intelligence, Surveillance, and Reconnaissance (C5ISR). CEU replacement discovery analysis and development will use an existing IAA with National Security Agency (NSA).

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

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |

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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Systems Engineering for DSRN Components & Peripherals | Various | Raytheon : Florida | 18.614 | 1.462 | Mar 2022 | 1.834 | Mar 2023 | 10.931 | | - | | 10.931 | 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 | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 1.917 | 0.355 | Mar 2022 | - | | - | | - | | - | 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 | 5.979 | 1.449 | Feb 2022 | - | | - | | - | | - | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303126K / *Long-Haul Communications - DCS* | Project (Number/Name)<br>T82 / *DISN Systems Engineering Support* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 2.439 | 0.736 | Oct 2021 | - | | - | | - | | - | Continuing | Continuing | - |
| MES-(Unclassified) and MES-(Classified)/NEW Contract | C/FFP | BAH : Annapolis Junction MD | - | - | | 2.369 | May 2023 | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | 160.271 | 4.002 | | 4.203 | | 10.931 | | - | | 10.931 | Continuing | Continuing | N/A |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 5.100 | 1.050 | Oct 2021 | 2.241 | Dec 2022 | - | | - | | - | Continuing | Continuing | - |
| PNVC Software enhancements | C/CPFF | General Dynamics : NSA | 5.900 | - | | - | | - | | - | | - | 0.000 | 5.900 | - |
| | | **Subtotal** | 13.611 | 1.050 | | 2.241 | | - | | - | | - | Continuing | Continuing | N/A |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Certification Testing | Various | JITC : Various | 8.242 | - | | - | | - | | - | | - | 0.000 | 8.242 | - |
| Test & Evaluation Support - Mobility | Various | JITC : Ft. Meade | 8.093 | 0.950 | Oct 2021 | 0.153 | Nov 2022 | - | | - | | - | Continuing | Continuing | - |
| Integration, Test and Modification - Mobility | Various | Various : Various | 7.158 | - | | - | | - | | - | | - | 0.000 | 7.158 | - |
| DISN Tech Refresh | Various | Various : Various | 23.121 | 4.273 | Dec 2021 | 6.298 | Nov 2022 | - | | - | | - | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303126K / *Long-Haul Communications - DCS* | Project (Number/Name)<br>T82 / *DISN Systems Engineering Support* | |

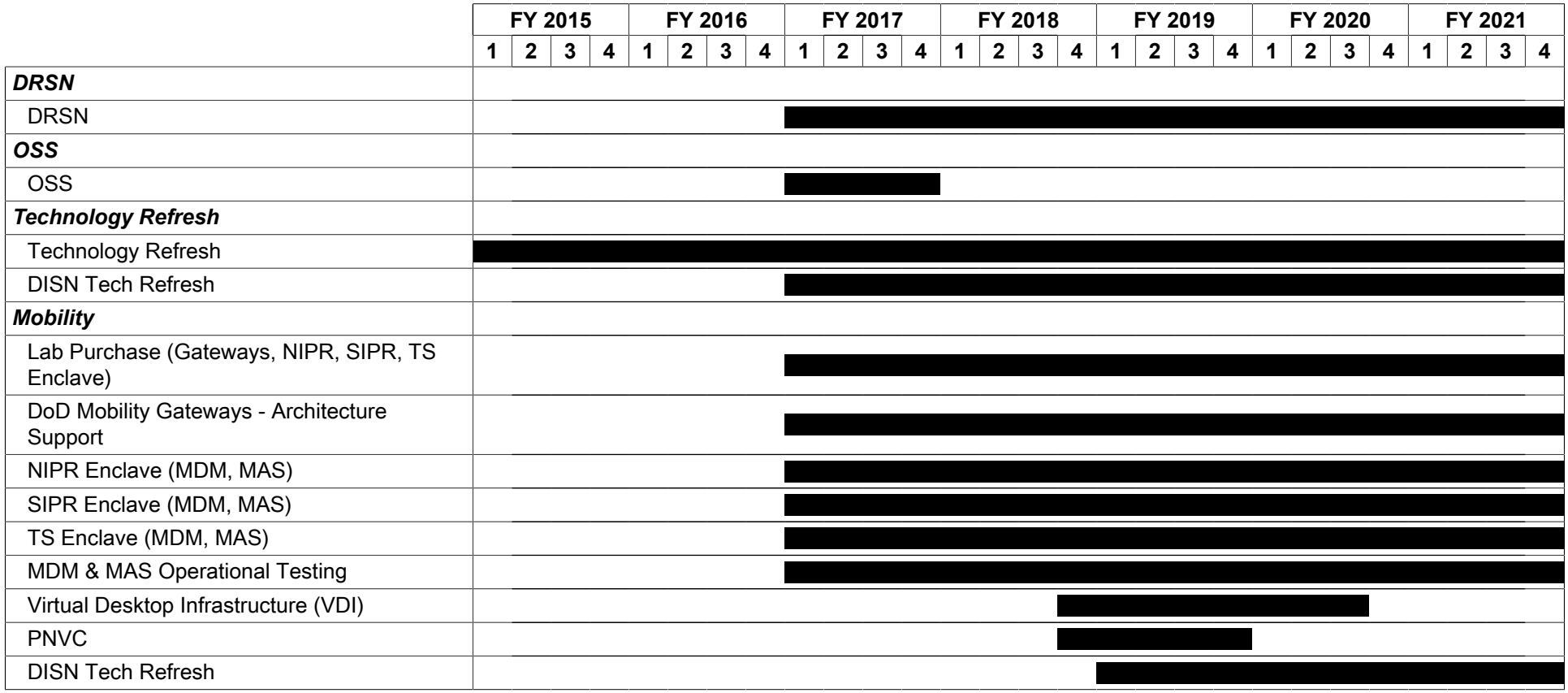
**Test and Evaluation ($ in Millions)**

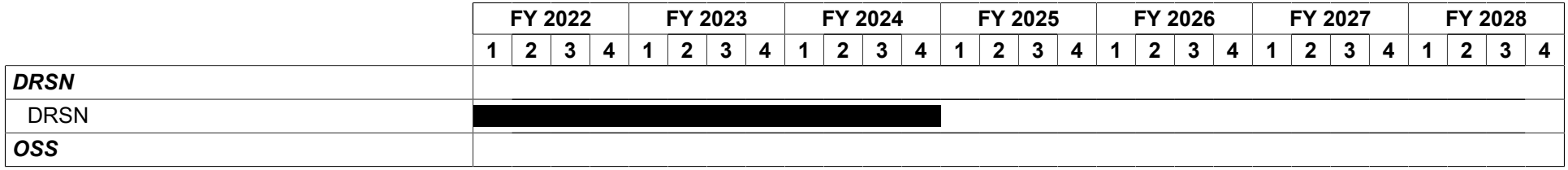
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Various | Various | Various : Various | 2.305 | - | | 0.189 | Dec 2022 | 26.795 | | - | | 26.795 | Continuing | Continuing | - |
| | | **Subtotal** | 48.919 | 5.223 | | 6.640 | | 26.795 | | - | | 26.795 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 222.801 | 10.275 | | 13.084 | | 37.726 | | - | | 37.726 | Continuing | Continuing | N/A |

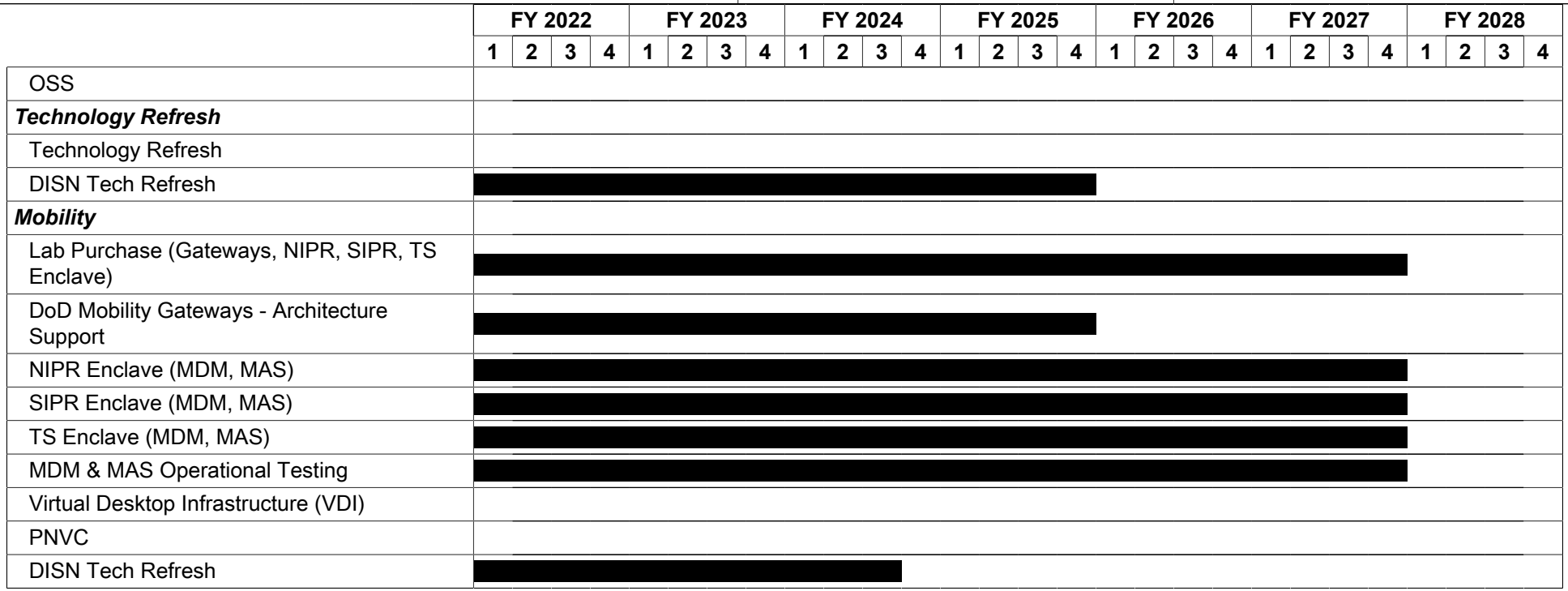
**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |




***Technology Refresh***

***Mobility***

| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303126K / *Long-Haul Communications - DCS* | **Project (Number/Name)**<br>T82 / *DISN Systems Engineering Support* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***DRSN*** | | | | |
| DRSN | 1 | 2017 | 4 | 2024 |
| ***OSS*** | | | | |
| OSS | 1 | 2017 | 4 | 2017 |
| ***Technology Refresh*** | | | | |
| Technology Refresh | 1 | 2015 | 4 | 2021 |
| DISN Tech Refresh | 1 | 2017 | 4 | 2025 |
| ***Mobility*** | | | | |
| Lab Purchase (Gateways, NIPR, SIPR, TS Enclave) | 1 | 2017 | 4 | 2027 |
| DoD Mobility Gateways - Architecture Support | 1 | 2017 | 4 | 2025 |
| NIPR Enclave (MDM, MAS) | 1 | 2017 | 4 | 2027 |
| SIPR Enclave (MDM, MAS) | 1 | 2017 | 4 | 2027 |
| TS Enclave (MDM, MAS) | 1 | 2017 | 4 | 2027 |
| MDM & MAS Operational Testing | 1 | 2017 | 4 | 2027 |
| Virtual Desktop Infrastructure (VDI) | 4 | 2018 | 3 | 2020 |
| PNVC | 4 | 2018 | 4 | 2019 |
| DISN Tech Refresh | 1 | 2019 | 3 | 2024 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 87.732 | 4.892 | 5.746 | 5.037 | - | 5.037 | 5.248 | 5.400 | 5.516 | 5.626 | Continuing | Continuing |
| T64: *Special Projects* | 87.732 | 4.892 | 5.746 | 5.037 | - | 5.037 | 5.248 | 5.400 | 5.516 | 5.626 | 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 from 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) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 4.892 | 5.746 | 5.437 | - | 5.437 |
| Current President's Budget | 4.892 | 5.746 | 5.037 | - | 5.037 |
| Total Adjustments | 0.000 | 0.000 | -0.400 | - | -0.400 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.400 | - | -0.400 |

**Change Summary Explanation**

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

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)* | Project (Number/Name)<br>T64 / *Special Projects* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| T64: *Special Projects* | 87.732 | 4.892 | 5.746 | 5.037 | - | 5.037 | 5.248 | 5.400 | 5.516 | 5.626 | 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Special Projects | 4.892 | 5.746 | 5.037 |
| ***Description:*** This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br><br>***FY 2023 Plans:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br><br>***FY 2024 Plans:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. | | | |
| **Accomplishments/Planned Programs Subtotals** | 4.892 | 5.746 | 5.037 |

**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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)* | Project (Number/Name)<br>T64 / *Special Projects* | |

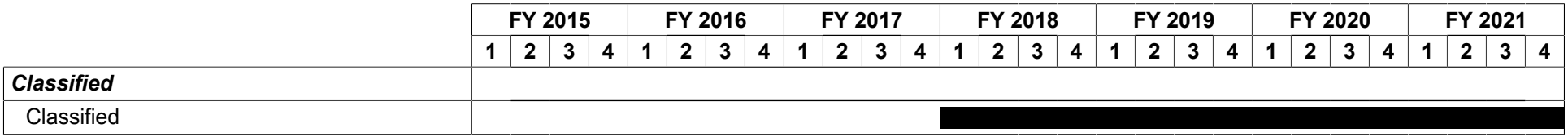
**Support ($ in Millions)**

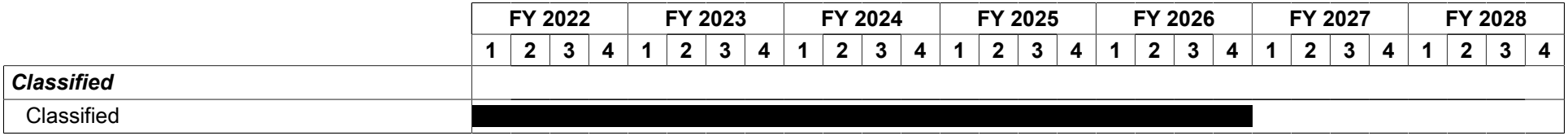
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified | Various | Classified : Classified | 87.732 | 4.892 | Oct 2021 | 5.746 | Oct 2022 | 5.037 | Oct 2023 | - | | 5.037 | Continuing | Continuing | - |
| | | **Subtotal** | 87.732 | 4.892 | | 5.746 | | 5.037 | | - | | 5.037 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 87.732 | 4.892 | | 5.746 | | 5.037 | | - | | 5.037 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)* | **Project (Number/Name)**<br>T64 / *Special Projects* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303131K / *Minimum Essential Emergency Communications Network (MEECN)* | **Project (Number/Name)**<br>T64 / *Special Projects* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Classified*** | | | | |
| Classified | 1 | 2018 | 4 | 2026 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 88.277 | 5.707 | 6.973 | 8.351 | - | 8.351 | 8.101 | 8.139 | 8.327 | 8.489 | Continuing | Continuing |
| IA3: *Information Systems Security Program* | 88.277 | 5.707 | 6.973 | 8.351 | - | 8.351 | 8.101 | 8.139 | 8.327 | 8.489 | 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 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 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 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 5.707 | 7.005 | 8.657 | - | 8.657 |
| Current President's Budget | 5.707 | 6.973 | 8.351 | - | 8.351 |
| Total Adjustments | 0.000 | -0.032 | -0.306 | - | -0.306 |
| • Congressional General Reductions | - | -0.032 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.306 | - | -0.306 |

**Change Summary Explanation**

The decrease of -$0.306 in FY 2024 is due to decommission of Software Defined Enterprise (SDE).

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303140K *I Information Systems Security Program* |

Note: FY 2022 amount includes -$0.019M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303140K / *Information Systems Security Program* | Project (Number/Name)<br>IA3 / *Information Systems Security Program* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| IA3: *Information Systems Security Program* | 88.277 | 5.707 | 6.973 | 8.351 | - | 8.351 | 8.101 | 8.139 | 8.327 | 8.489 | 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 evolve support a joint information assurance model. The joint information assurance model 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 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Automation Technical Integration and Engineering in Cyberspace | 0.459 | 0.081 | 2.498 |
| ***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. | | | |
| ***FY 2023 Plans:***<br>Fund technical contract support to improve the user experience through enhanced analysis. This ensures emerging technology supports current and next-generation warfighters and ensures systems are protected from intrusion and attack. | | | |
| ***FY 2024 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| 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.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$ 2.417 in FY 2024 is due to expanded technical and contract support for integration and engineering support. This support will leverage automation capabilities to demonstrate improved service operations in cyberspace. | | | |
| ***Title:*** Zero Trust Architecture (ZTA)<br><br>***Description:*** The Zero Trust Architecture 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.<br>The Zero Trust Commercial Cloud Lab will:<br>• Provide a Test & Development environment to test Zero Trust capabilities within a cloud lab environment.<br>• 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 System deployments.<br>The Zero Trust project stemmed from a 2018 initial Zero Trust Reference Architecture effort with US Cyber Command, NSA, and DOD-CIO.<br><br>***FY 2023 Plans:***<br>As ZTCCL matures, it will continue testing and development of Zero Trust capabilities to improve overall security within new Non-Classified Internet Protocol (NIPR) environments and potentially Secure Internet Protocol (SIPR) environment. As a Research, Testing, Developing and Evaluation (RTD&E) enclave, these capabilities are dependent on mission partner(s) requirements and project direction.<br><br>***FY 2024 Plans:***<br>Will fund the Engineering and Testing Contract Support to establish a zero-trust commercial cloud environment to enable testing of emerging zero-trust capabilities prior to deployment.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.155 in FY 2024 is due to decommission of Software Defined Enterprise (SDE). | 2.053 | 4.522 | 4.367 |
| ***Title:*** PKI/Software Defined Enterprise (SDE)<br><br>***Description:*** Identify, develop and enforce the adoption of software defined technologies to modernize service delivery and cyber operations. The SDE aims to maximize economies of scale to streamline security tools and situational awareness through | 1.876 | 0.823 | - |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| virtualization and automation. The SDE is being decommission and the associated functionality is being replaced by ServiceNow to reduce duplicative capabilities.<br><br>***FY 2023 Plans:***<br>Will fund the engineering and testing contract support required to sustain SDE capabilities prior to the decommissioning at the end of FY 2023.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease in FY 2024 is due to the decommissioning of Software Defined Enterprise (SDE). | | | |
| ***Title:*** Endpoint License and Support<br><br>***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 will develop and deploy an automated Endpoint Security System (ESS) solution(s). This solution will provide network administrators and security personnel with mechanisms to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across all DoD networks and information systems.<br><br>***FY 2023 Plans:***<br>ESS will continue to conduct proof of concept research and deployment for threat and vulnerability updates for the enterprise ESS application (Currently Trellix Endpoint Security (ENS), with a transition to Microsoft's Defender for Endpoint (MDE) offering over the course of FY23).<br><br>***FY 2024 Plans:***<br>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.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.061 in FY 2024 is due to strategy adjustments related to the implementation delays experienced in deploying the Comply to Connect infrastructure investment. | 1.319 | 1.547 | 1.486 |
| **Accomplishments/Planned Programs Subtotals** | 5.707 | 6.973 | 8.351 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* | |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW: *PE 0303140K* | 59.237 | 427.149 | 477.649 | - | 477.649 | 488.894 | 525.698 | 573.037 | 584.287 | Continuing | Continuing |
| • Procurement, DW: *PE 0303140K* | 2.214 | 24.044 | 12.208 | - | 12.208 | 25.317 | 10.665 | 10.866 | 11.083 | Continuing | Continuing |

**Remarks**

N/A

**D. Acquisition Strategy**

N/A

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* | |

| Support ($ in Millions) | | | | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 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** |
| 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 | TBD : TBD | - | 1.319 | Jan 2022 | 1.547 | Sep 2023 | - | | - | | - | 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 | 4.971 | 0.459 | Jan 2022 | 0.081 | Jan 2023 | - | | - | | - | Continuing | Continuing | - |
| Deployment of Blockchain and Next Generation Identity | C/FFP | TBD : TBD | 7.494 | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Cyber Innovation and Technology | C/FFP | TBD : TBD | 5.000 | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Identity, Credential, and Access Management (ICAM) | C/FFP | TBD : TBD | 27.002 | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Sharkseeker | C/FFP | TBD : TBD | 3.147 | 1.876 | Nov 2021 | - | | - | | - | | - | Continuing | Continuing | - |
| Zero Trust Architecture (ZTA) | C/FFP | TBD : TBD | 1.112 | 2.053 | Nov 2021 | 4.522 | Nov 2022 | 4.367 | Jul 2023 | - | | 4.367 | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PKI/Software Defined Enterprise | C/FFP | TBD : TBD | - | - | | 0.823 | Nov 2022 | - | | - | | - | Continuing | Continuing | - |
| Automation Technical Integration and Engineering in Cyberspace | C/FFP | TBD : TBD | - | - | | - | | 2.498 | Oct 2024 | - | | 2.498 | Continuing | Continuing | - |
| | | **Subtotal** | 88.277 | 5.707 | | 6.973 | | 6.865 | | - | | 6.865 | Continuing | Continuing | N/A |

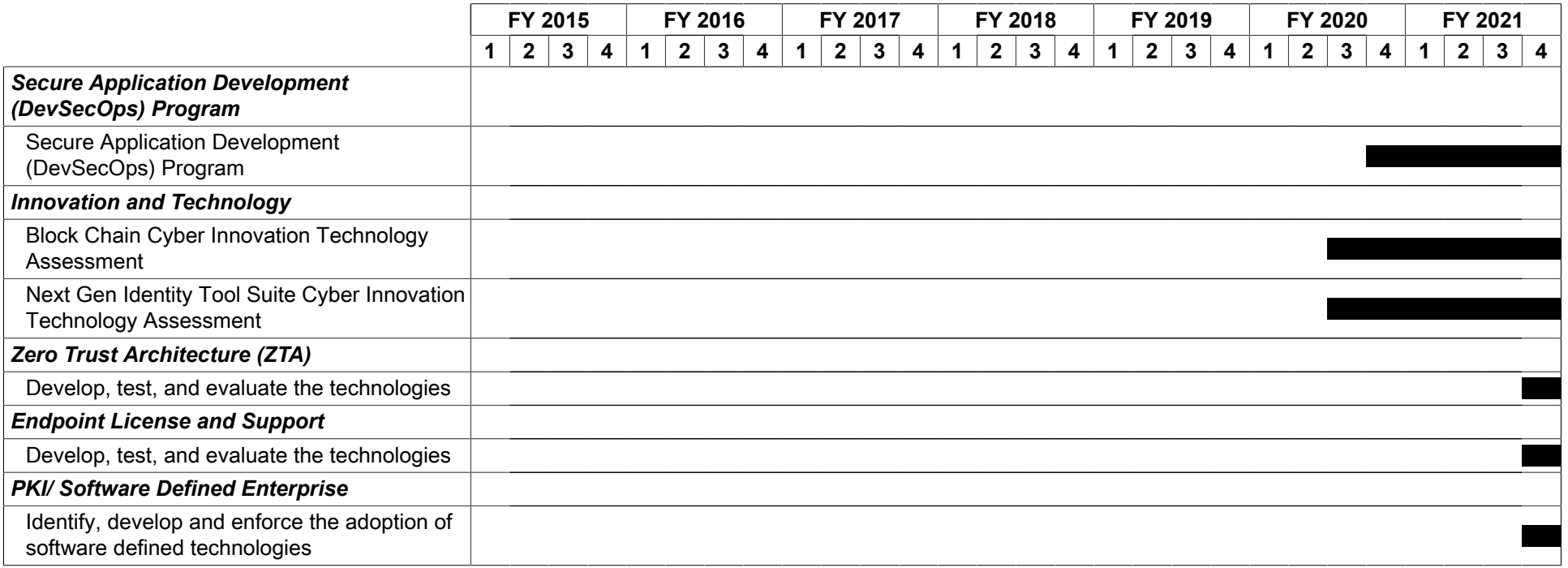
**Test and Evaluation ($ in Millions)**

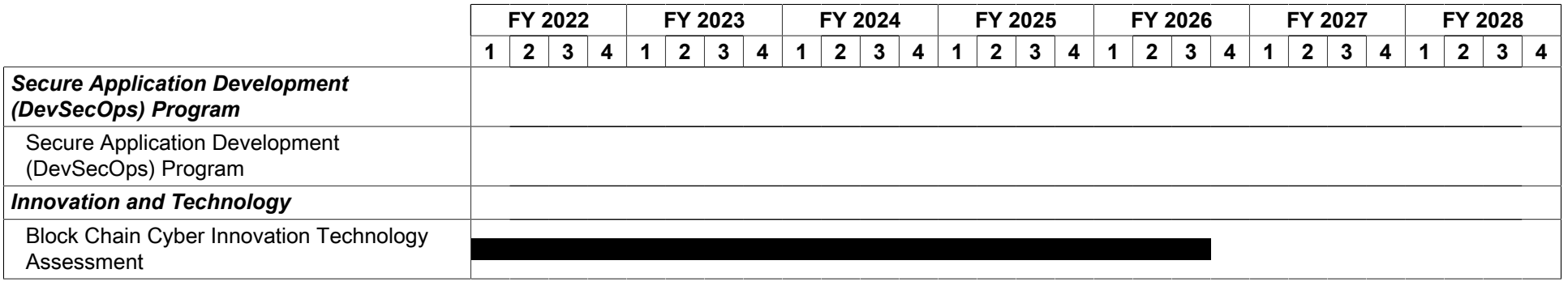
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Comply to Connect (C2C) | C/FFP | TBD : TBD | - | - | | - | | 1.486 | Jul 2023 | - | | 1.486 | Continuing | Continuing | - |
| | | **Subtotal** | - | - | | - | | 1.486 | | - | | 1.486 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 88.277 | 5.707 | | 6.973 | | 8.351 | | - | | 8.351 | Continuing | Continuing | N/A |

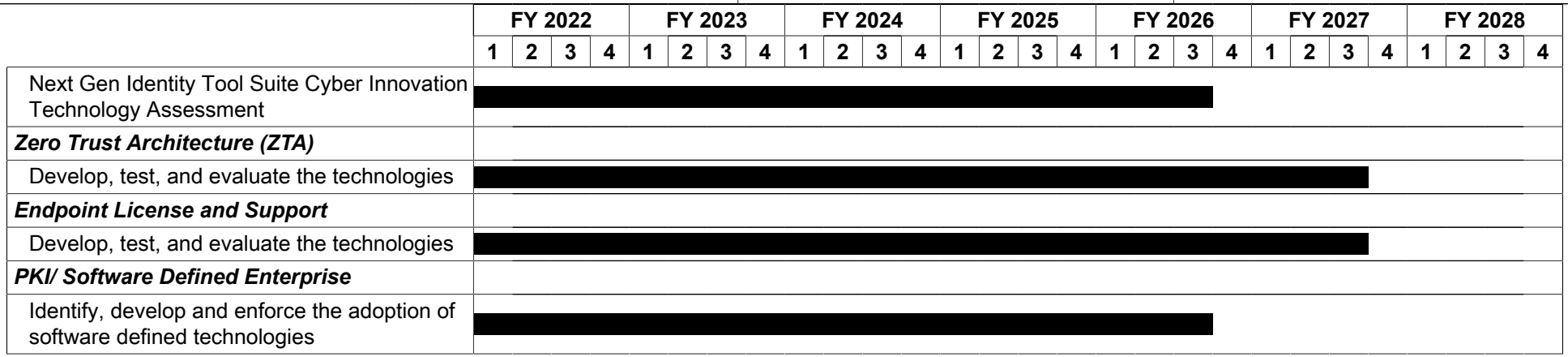
**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303140K / *Information Systems Security Program* | **Project (Number/Name)**<br>IA3 / *Information Systems Security Program* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Secure Application Development (DevSecOps) Program*** | | | | |
| Secure Application Development (DevSecOps) Program | 4 | 2020 | 4 | 2021 |
| ***Innovation and Technology*** | | | | |
| Block Chain Cyber Innovation Technology Assessment | 3 | 2020 | 3 | 2026 |
| Next Gen Identity Tool Suite Cyber Innovation Technology Assessment | 3 | 2020 | 3 | 2026 |
| ***Zero Trust Architecture (ZTA)*** | | | | |
| Develop, test, and evaluate the technologies | 4 | 2021 | 3 | 2027 |
| ***Endpoint License and Support*** | | | | |
| Develop, test, and evaluate the technologies | 4 | 2021 | 3 | 2027 |
| ***PKI/ Software Defined Enterprise*** | | | | |
| Identify, develop and enforce the adoption of software defined technologies | 4 | 2021 | 3 | 2026 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 705.793 | 4.150 | 10.020 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| CC01: *Joint Planning and Execution Services (JPES)* | 705.793 | 4.150 | 10.020 | 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 IT capabilities to support the Department of Defense's Joint Planning Process (JPP). These capabilities support force planning, deployment planning, allocation of forces, execution, and 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 and will continue through FY 2024. Once deployed and operational, the JPES effort will address new functional requirements and enhancements related to
military operation monitoring, planning, and execution activities. JOPES is the critical Joint Command and Control (C2) system that provides automated force planning and execution capabilities necessary for simultaneous
and resource-informed planning activities. The JOPES supports thousands of operational users across the globe. Additionally, there are 18 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, the modernization of JCRM and incorporation of 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. RDTE funding for JPES to replace JOPES reduces the risk of mission failure by improving planning and execution of military operations and enables the ability to respond to ongoing military operations and crises that require military intervention.

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

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 4.150 | 10.020 | 0.000 | - | 0.000 |
| Current President's Budget | 4.150 | 10.020 | 0.000 | - | 0.000 |
| Total Adjustments | 0.000 | 0.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |

**Change Summary Explanation**

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

Note: FY 2022 amount includes -$0.151M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303150K / *Global Command and Control System* | Project (Number/Name)<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CC01: *Joint Planning and Execution Services (JPES)* | 705.793 | 4.150 | 10.020 | 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 FY21 PB. Prior to that time PE included both GCCS-J, JOPES, and JPES.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Joint Planning and Execution Services (JPES) | 4.150 | 10.020 | - |
| ***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. | | | |
| ***FY 2023 Plans:***<br>JPES PMO will continue to meet the JS approved and prioritized functional requirements to support Global Force Management (GFM). The development of a modernized JPES solution will continue to sunset JOPES NLT 3QFY23; the sustainment of the | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| operational system JOPES including cybersecurity enhancements and Commercial Off the Shelf (COTS) end-of-life upgrades as well as the continued sustainment of the operational system JCRM to also include cybersecurity enhancements and COTS end-of-life upgrades, the deployment of a fully operational JCT and continue integrating additional external partners requesting GFM data.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of $5.870 from FY 2022 to FY 2023 is the result of increase to modernized JPES capability. | | | |
| **Accomplishments/Planned Programs Subtotals** | 4.150 | 10.020 | - |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0303150K: *Operation & Maintenance, Defense-Wide* | 45.269 | 15.469 | - | - | - | - | - | - | - | 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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development 34 | C/CPFF | JPES Solution : Falls Church, VA | 10.249 | 2.783 | Jun 2022 | 6.671 | Dec 2022 | - | | - | | - | 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 37 | C/CPFF | Leidos OTA : McLean, VA | 10.134 | - | | - | | - | | - | | - | Continuing | 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 | - | | - | | - | | - | | - | 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 |
| Product Development 36 | C/CPFF | TBD : C2 Systems Engineering | 0.621 | 0.468 | Aug 2022 | 1.145 | Sep 2023 | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 585.572 | 3.251 | | 7.816 | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

Note: GCCS-J transitioned from this BA/PE to BA-8/PE0303150K with the FY21 PB. Prior to that time PE included both GCCS-J, JOPES, and JPES.

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - |
| Support Costs - Engineering Support 3 | FFRDC | MITRE : Various | 1.662 | - | | - | | - | | - | | - | 0.000 | 1.662 | Continuing |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | - |
| Test & Evaluation 10 | MIPR | DISA FSO : Various | 1.059 | - | | - | | - | | - | | - | 0.000 | 1.059 | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | 1.699 | 0.899 | Aug 2022 | 2.204 | Aug 2023 | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | 93.672 | 0.899 | | 2.204 | | - | | - | | - | Continuing | Continuing | N/A |

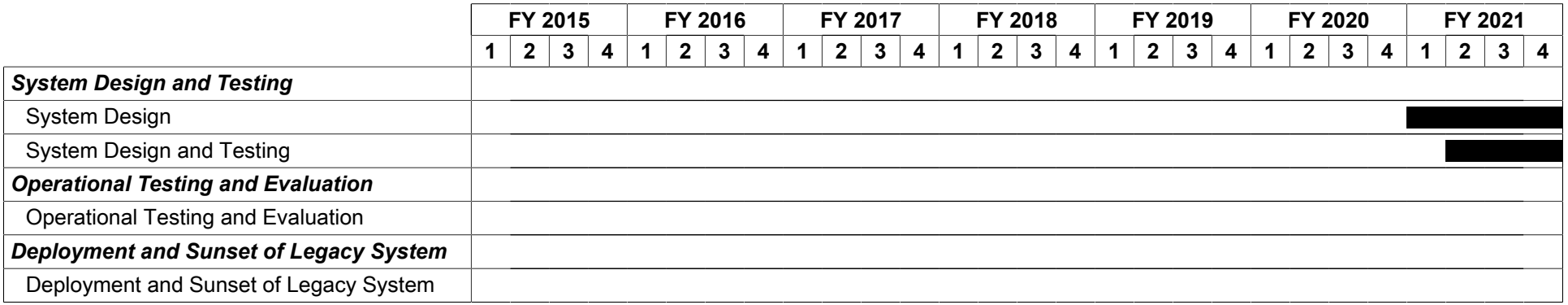
**Management Services ($ in Millions)**

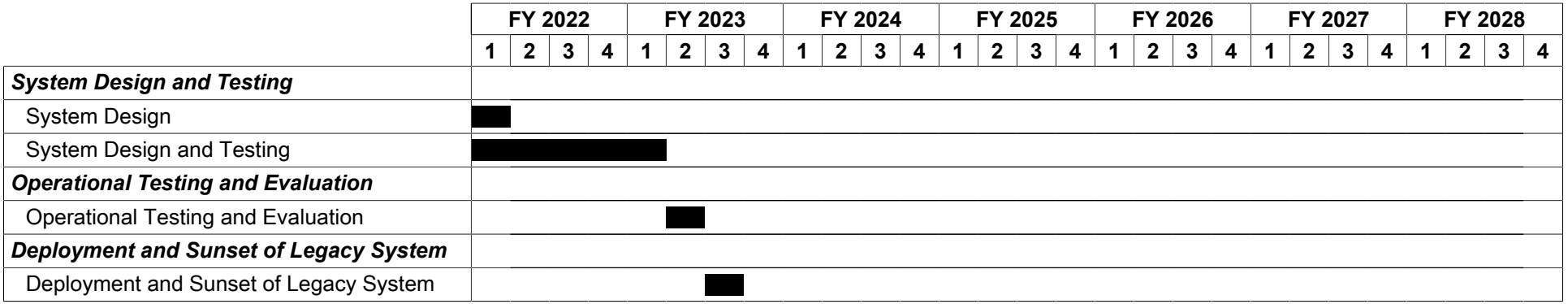
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | MIPR | SSC Atlantic : Charleston, SC | 3.759 | - | | - | | - | | - | | - | 0.000 | 3.759 | - |
| | | **Subtotal** | 3.759 | - | | - | | - | | - | | - | 0.000 | 3.759 | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 705.793 | 4.150 | | 10.020 | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***System Design and Testing*** | | | | |
| System Design | 1 | 2021 | 1 | 2022 |
| System Design and Testing | 2 | 2021 | 1 | 2023 |
| ***Operational Testing and Evaluation*** | | | | |
| Operational Testing and Evaluation | 2 | 2023 | 2 | 2023 |
| ***Deployment and Sunset of Legacy System*** | | | | |
| Deployment and Sunset of Legacy System | 3 | 2023 | 3 | 2023 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 235.725 | 19.302 | 19.598 | 35.995 | - | 35.995 | 26.084 | 21.186 | 16.368 | 16.695 | Continuing | Continuing |
| JS1: *Joint Spectrum Center* | 235.725 | 19.302 | 19.598 | 35.995 | - | 35.995 | 26.084 | 21.186 | 16.368 | 16.695 | Continuing | Continuing |

**A. Mission Description and Budget Item Justification**

The Defense Spectrum Organization (DSO) delivers the Electromagnetic Spectrum (EMS), which consists of frequencies that support worldwide military uses such as mobile phone networks, radios, navigation, and weapons. The DSO 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.

The DSO 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. The DSO also delivers enterprise spectrum management capabilities to execute spectrum business management processes.

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 19.302 | 19.708 | 36.730 | - | 36.730 |
| Current President's Budget | 19.302 | 19.598 | 35.995 | - | 35.995 |
| Total Adjustments | 0.000 | -0.110 | -0.735 | - | -0.735 |
| • Congressional General Reductions | - | -0.110 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.735 | - | -0.735 |

**Change Summary Explanation**

The decrease of -$0.735 in FY 2024 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 DSO spectrum operations.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303153K *I Defense Spectrum Organization* |

Note: FY 2022 amount includes -$0.705M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303153K / *Defense Spectrum Organization* | Project (Number/Name)<br>JS1 / *Joint Spectrum Center* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JS1: *Joint Spectrum Center* | 235.725 | 19.302 | 19.598 | 35.995 | - | 35.995 | 26.084 | 21.186 | 16.368 | 16.695 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**Note**

Title Change from New Spectrum Paradigms to Spectrum Strategic Planning & Engineering
Electromagnetic Battle Management (EMBM) is currently resourced to fulfill requirements described in the program's 2020 Capabilities Development Document (CDD). The 2021 EMS Strategy Implementation Plan will continue to guide future requirements.

**A. Mission Description and Budget Item Justification**

The DSO 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. The DSO 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 identities opportunities and risks associated with emerging spectrum-related technologies.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** DoD Electromagnetic Environmental Effects (E3) Program | 3.074 | 3.431 | 3.134 |
| ***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.<br><br>• 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, | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| program managers and capability developers perform Spectrum Supportability Risk Assessment (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.<br><br>• HERO conducts EM field strength measurements of spectrum-dependent systems, platforms, and facilities located or 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.<br><br>***FY 2023 Plans:***<br>Key FY 2023 efforts include:<br>• Conducting the Joint Ordnance Commander's Group (JOCG) HERO Subgroup meetings to support JOCG Executive Steering Committee and to develop/maintain HERO survey data records.<br>• Conducting forward deployed base HERO surveys for Combatant Commands (CCMDs), Services, and Continental US (CONUS) based emitter surveys. This enables ordnance safety database validating and updating the DoD ordnance Radio Frequency (RF) safety requirements.<br>• Updating and developing EME system profiles that provide situational awareness of systems in operating environments.<br>• Conducting monthly DoD E3 Integrated Product Team (IPT) Meetings.<br>• Supporting DoD CIO, the Joint Staff, and other DoD Components with E3, spectrum, and hazards of EM radiation.<br>• Reviewing and updating Joint Staff and DoD CIO JCIDS and Information Support Plan (ISP) acquisition documents.<br>• Providing E3 and Spectrum Supportability (SS) training to the DoD Components.<br>• Developing and maintaining E3 and SS training curricula at the Defense Acquisition University.<br>***FY 2024 Plans:***<br>Key FY 2024 efforts include:<br>• Continuing to conduct JOCG HERO Subgroup meetings to support JOCG Executive Steering Committee and to develop/maintain the HERO susceptibility data records.<br>• Continuing to conduct forward deployed base HERO surveys for the CCMDs, Services, and CONUS based emitter surveys to enable ordnance safety database validating and updating the DoD ordnance RF safety requirements.<br>• Updating and developing EME system profiles that provide situational awareness of systems in operating environments.<br>• Conducting monthly DoD E3 Integrated Product Team (IPT) Meetings.<br>• Supporting DoD CIO, the Joint Staff, and other DoD Components with E3, spectrum, and hazards of EM radiation.<br>• Reviewing and updating Joint Staff and DoD CIO JCIDS and ISP acquisition documents.<br>• Providing E3 and Spectrum Supportability (SS) training to the DoD Components. | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| • Developing and maintaining E3 and SS training curricula at the Defense Acquisition University.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$0.297 from FY 2023 to FY 2024 is due to three E3 and SS training courses moving to on-line virtual training | | | |
| ***Title:*** Global Electromagnetic Spectrum Information System (GEMSIS)<br><br>***Description:*** GEMSIS delivers a portfolio of spectrum management software capabilities that:<br>• Provide business process execution,<br>• Provide situational awareness of friendly spectrum usage, and<br>• Deconflicts competing The mission requirements for spectrum use. It provides<br>• Provide DoD and mission partners with direct online access to comprehensive, relevant, and trusted spectrum data<br><br>***FY 2023 Plans:***<br>DSO plans development for two version releases for Joint Spectrum Data Repository (JSDR) which will deliver additional analysis capabilities.<br><br>***FY 2024 Plans:***<br>DSO will develop an additional two version releases for Joint Spectrum Data Repository (JSDR) which will deliver additional analysis capabilities.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of $0.018 from FY 2023 to FY 2024 is due to JSDR maintenance and version releases, which will provide improved user access to the Spectrum database components and analytical capabilities. | 0.751 | 0.598 | 0.616 |
| ***Title:*** Electromagnetic Battlefield Management (EMBM) (C2 Capabilities/Data Interface&Visualization, EW Planning/Mgt Tool)<br><br>***Description:*** The EMBM capability supports the DoD Electronic Warfare (EW) Strategy objective of fielding advanced EMBM capabilities. It also supports the DoD Electromagnetic Spectrum Strategy goal of increasing agility of DoD EMS operations by developing capabilities to preform near-real-time EMS operations (EMSO).<br><br>EMBM capabilities:<br>• Extract and analyze information from multiple sources across security levels.<br>• Enables situational understanding of the Electromagnetic Operating Environment (EMOE).<br>• Display the EMOE browser-based desktop environment and identify impacts of Electromagnetic Interference (EMI).<br>• Enable a suite of tools that provide situational awareness, Command and Control (C2), decision support, and training.<br>• Provide near real-time integration and display of foundational data and processed EMS feeds. | 12.620 | 13.313 | 30.143 |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| 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.<br><br>***FY 2023 Plans:***<br>Key FY 2023 efforts include:<br>• Continue developing the EMBM mission capability in support of DoD's Electromagnetic Spectrum Strategy.<br>• Developing EMBM to interoperate with Service-developed tools to enable prioritization, interrogation, and direction of Service Component electromagnetic spectrum activities.<br>• Continue developing new C2 capabilities, Data Interface & Visualization requirements, and the EW planning and management tool.<br><br>***FY 2024 Plans:***<br>Key FY 2024 efforts include:<br>• Continue developing the EMBM mission capability in support of DoD's Electromagnetic Spectrum Strategy. Specifically:<br>o Continuing releases of the Minimum Viability Capability Release One (MVCR1+), which expands EMS situational awareness through providing additional data.<br>o Deploying MVCR1 onto Joint Worldwide Intelligence Communications System (JWICS) (the system that houses Top Secret/Sensitive Compartmented Information).<br>o Delivering the MVCR2 Decision Support prototype, which supports the EMS planning process.<br>o Integrating Situational Awareness and Decision Support.<br>o Launching Training Capability effort.<br>o Planning for C2 capability.<br>• Continue developing new C2 capabilities, Data Interface & Visualization requirements, and the planning and management tool.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$16.830 from FY 2023 to FY 2024 is due to increased scale of software development and includes operational deployment to additional locations. The increase delivers capability for Warfighters to capture and convey the boundaries of spectrum maneuver in the electromagnetic environment. EMBM capabilities provide visualization of the EMOE so CCMDs understand the mission situation, explore and assess alternative courses of action during mission operations, and execute C2 operations. | | | |
| ***Title:*** Spectrum Strategic Planning & Engineering | 2.857 | 2.256 | 2.102 |
| ***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 | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| 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.<br><br>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.<br><br>***FY 2023 Plans:***<br>Key FY 2023 efforts include:<br>• Supporting evaluation of future and existing spectrum analysis tools.<br>• Continuing collaboration efforts with the Science and Technology community to develop and execute technology roadmaps and integration strategies.<br>• Revising spectrum management architecture to reflect transforming spectrum operations in accordance with the new DoD EMS Spectrum Seniority Strategy.<br>• Prototyping capabilities that provide increased operational agility.<br>• Continuing development initiatives such as roadmaps, standards, architectures, and business processes to exploit or minimize the impact of emerging technologies on DoD spectrum operations.<br>***FY 2024 Plans:***<br>Key FY 2024 efforts include:<br>• Continuing to support evaluation of future and existing spectrum analysis tools.<br>• Continuing collaboration efforts with the Science and Technology community to develop and execute technology roadmaps and integration strategies.<br>• Continuing to revise spectrum management architecture to reflect transforming spectrum operations in accordance with the new DoD EMS Spectrum Seniority Strategy.<br>• Continuing to prototype capabilities that provide increased operational agility.<br>• Continuing development initiatives such as roadmaps, standards, architectures, and business processes to exploit or minimize the impact of emerging technologies on DoD spectrum operations.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| The decrease of -$0.154 from FY 2023 to FY 2024 is due to a decrease in one prototype initiative related to the assessment of modeling and simulation capabilities. | | | |
| **Accomplishments/Planned Programs Subtotals** | 19.302 | 19.598 | 35.995 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/PE 0303153K: *O&M, DW* | 35.743 | 31.023 | 44.063 | - | 44.063 | 47.265 | 49.312 | 50.885 | 51.825 | Continuing | Continuing |

**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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Technical Engineering Services 1 | C/FFP | Multi : Various | 196.299 | 9.786 | Apr 2022 | 10.070 | Jan 2023 | 18.976 | Jan 2024 | - | | 18.976 | Continuing | Continuing | Continuing |
| Technical Engineering Services 2 | MIPR | Various : Various | 27.361 | 9.152 | Nov 2021 | 9.033 | Nov 2022 | 16.063 | Nov 2023 | - | | 16.063 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 223.660 | 18.938 | | 19.103 | | 35.039 | | - | | 35.039 | Continuing | Continuing | N/A |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation | MIPR | JITC : Ft. Huachuca | 2.312 | - | | - | | - | | - | | - | 0.000 | 2.312 | - |
| | | **Subtotal** | 2.312 | - | | - | | - | | - | | - | 0.000 | 2.312 | N/A |

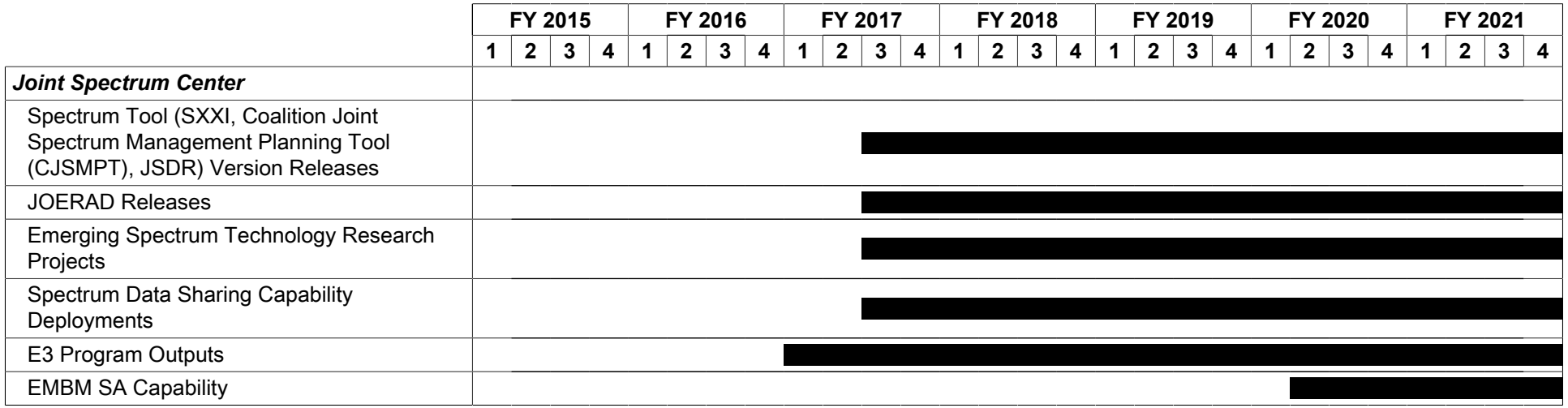
**Management Services ($ in Millions)**

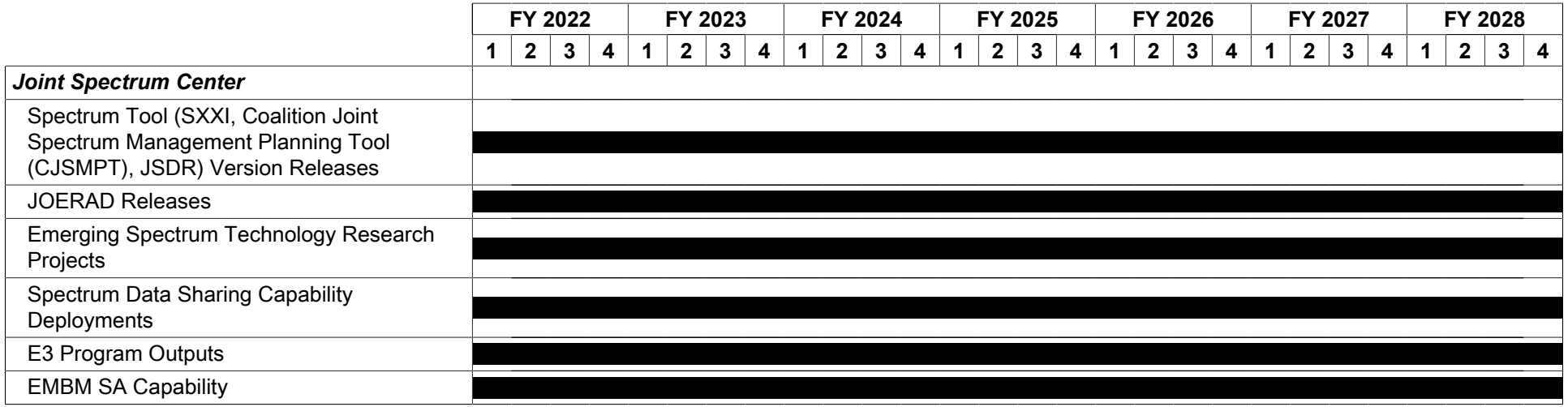
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | FFRDC | MITRE : Ft. Monmouth, NJ | 9.753 | 0.364 | Nov 2021 | 0.495 | Nov 2021 | 0.956 | Nov 2023 | - | | 0.956 | Continuing | Continuing | Continuing |
| | | **Subtotal** | 9.753 | 0.364 | | 0.495 | | 0.956 | | - | | 0.956 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 235.725 | 19.302 | | 19.598 | | 35.995 | | - | | 35.995 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303153K / *Defense Spectrum Organization* | **Project (Number/Name)**<br>JS1 / *Joint Spectrum Center* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Joint Spectrum Center*** | | | | |
| Spectrum Tool (SXXI, Coalition Joint Spectrum Management Planning Tool (CJSMPT), JSDR) Version Releases | 3 | 2017 | 4 | 2028 |
| JOERAD Releases | 3 | 2017 | 4 | 2028 |
| Emerging Spectrum Technology Research Projects | 3 | 2017 | 4 | 2028 |
| Spectrum Data Sharing Capability Deployments | 3 | 2017 | 4 | 2028 |
| E3 Program Outputs | 1 | 2017 | 4 | 2028 |
| EMBM SA Capability | 2 | 2020 | 4 | 2028 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303171K / *Joint Planning and Execution Services (JPES)* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 0.000 | 0.000 | 5.677 | - | 5.677 | 3.461 | 6.579 | 12.072 | 12.313 | Continuing | Continuing |
| CC01: *Joint Planning and Execution Services (JPES)* | 0.000 | 0.000 | 0.000 | 5.677 | - | 5.677 | 3.461 | 6.579 | 12.072 | 12.313 | Continuing | Continuing |

**Note**

PE 0303171K is not a new start; realignment from PE 0303150K BA 7.

**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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303171K *I Joint Planning and Execution Services (JPES)* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 0.000 | 0.000 | 0.000 | - | 0.000 |
| Current President's Budget | 0.000 | 0.000 | 5.677 | - | 5.677 |
| Total Adjustments | 0.000 | 0.000 | 5.677 | - | 5.677 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | 5.677 | - | 5.677 |

**Change Summary Explanation**

The increase of +$5.677 in FY 2024 is due to the realignment of JPES from PE 0303150K to PE 0303171K.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303171K / *Joint Planning and Execution Services (JPES)* | Project (Number/Name)<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CC01: *Joint Planning and Execution Services (JPES)* | 0.000 | 0.000 | 0.000 | 5.677 | - | 5.677 | 3.461 | 6.579 | 12.072 | 12.313 | 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.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Joint Planning and Execution Services (JPES) | 0.000 | - | 5.677 |
| ***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. | | | |
| ***FY 2024 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303171K / *Joint Planning and Execution Services (JPES)* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| Accept delivery of completed JPES software (Q2), OT/IOP Testing (Q2-Q3), IOC (Q3), FOC (Q4); planning post-FOC system enhancements and functionality improvements.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase of +$5.677 in FY 2024 is due to realignment if JPES funding from PE 0303150K to PE 0303171K. | | | |
| **Accomplishments/Planned Programs Subtotals** | 0.000 | - | 5.677 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0303150K: *Operation & Maintenance, Defense-Wide* | 45.269 | 15.469 | - | - | - | - | - | - | - | Continuing | Continuing |

**Remarks**

**D. Acquisition Strategy**

N/A

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303171K / *Joint Planning and Executi on Services (JPES)* | Project (Number/Name)<br>CC01 / *Joint Planning and Execution Services (JPES)* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development | C/CPFF | ERP International: : GFM | - | - | | - | | 2.568 | Dec 2023 | - | | 2.568 | Continuing | Continuing | - |
| Product Development | C/CPFF | COMPQSOFT: : C2 Systems | - | - | | - | | 1.239 | Sep 2024 | - | | 1.239 | Continuing | Continuing | - |
| | | **Subtotal** | - | - | | - | | 3.807 | | - | | 3.807 | Continuing | Continuing | N/A |

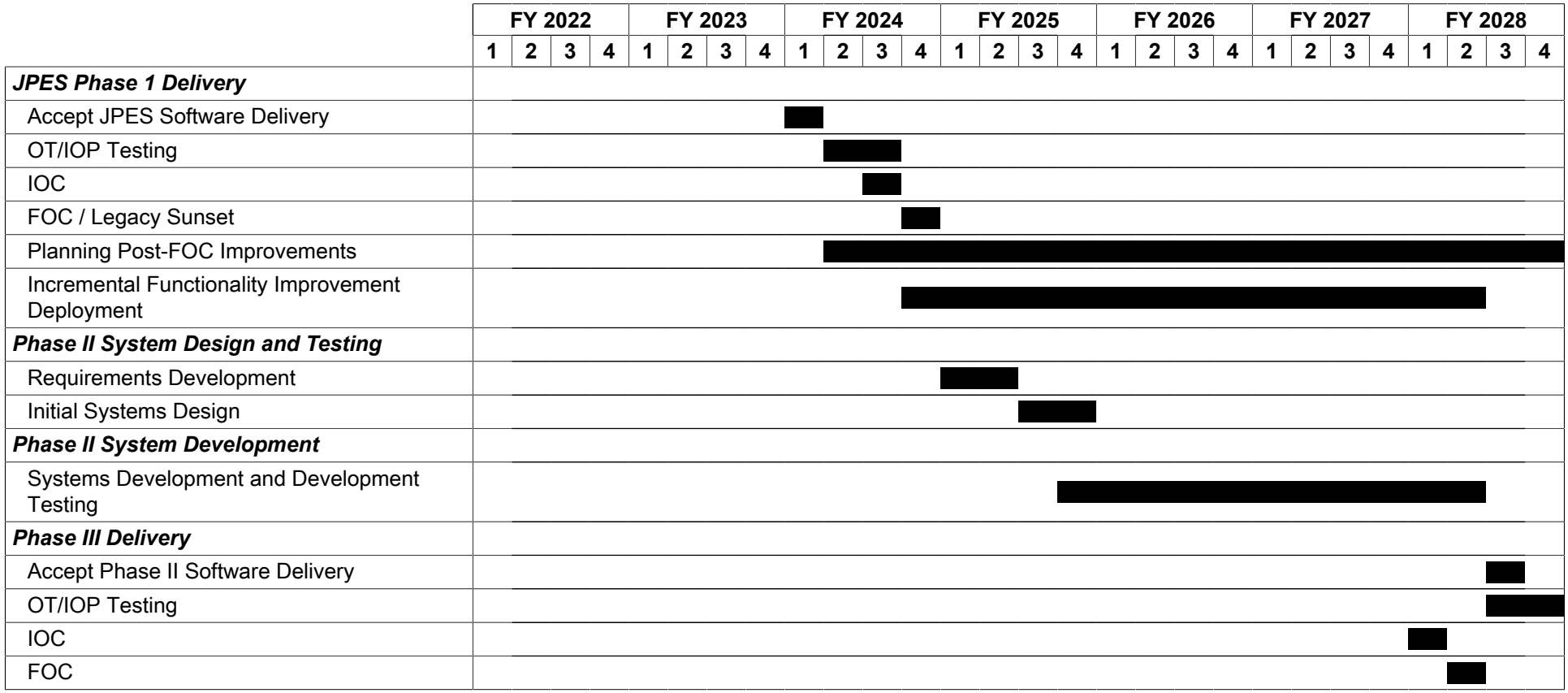
**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation | C/CPFF | NextGen : Federal Systems | - | - | | - | | 1.160 | Aug 2024 | - | | 1.160 | Continuing | Continuing | - |
| Test & Evaluation | C/TBD | JITC : OT&E | - | - | | - | | 0.710 | | - | | 0.710 | Continuing | Continuing | - |
| | | **Subtotal** | - | - | | - | | 1.870 | | - | | 1.870 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | - | - | | - | | 5.677 | | - | | 5.677 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303171K / *Joint Planning and Execution Services (JPES)* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303171K / *Joint Planning and Execution Services (JPES)* | **Project (Number/Name)**<br>CC01 / *Joint Planning and Execution Services (JPES)* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***JPES Phase 1 Delivery*** | | | | |
| Accept JPES Software Delivery | 1 | 2024 | 1 | 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 | 2028 |
| Incremental Functionality Improvement Deployment | 4 | 2024 | 2 | 2028 |
| ***Phase II System Design and Testing*** | | | | |
| Requirements Development | 1 | 2025 | 2 | 2025 |
| Initial Systems Design | 3 | 2025 | 4 | 2025 |
| ***Phase II System Development*** | | | | |
| Systems Development and Development Testing | 4 | 2025 | 2 | 2028 |
| ***Phase III Delivery*** | | | | |
| Accept Phase II Software Delivery | 3 | 2028 | 3 | 2028 |
| OT/IOP Testing | 3 | 2028 | 4 | 2028 |
| IOC | 1 | 2028 | 1 | 2028 |
| FOC | 2 | 2028 | 2 | 2028 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303228K / *Joint Information Environment* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 44.298 | 9.342 | 0.000 | 3.196 | - | 3.196 | 2.364 | 1.120 | 3.386 | 2.706 | Continuing | Continuing |
| JE1: *Joint Regional Security Stacks* | 44.298 | 9.342 | 0.000 | 3.196 | - | 3.196 | 2.364 | 1.120 | 3.386 | 2.706 | 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 fifteen (15) Non-Secure Internet Protocol Router (NIPR) stacks, which are a collection of software components designed to operate as a single unit. E

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 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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0303228K / *Joint Information Environment* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 9.342 | 0.000 | 1.476 | - | 1.476 |
| Current President's Budget | 9.342 | 0.000 | 3.196 | - | 3.196 |
| Total Adjustments | 0.000 | 0.000 | 1.720 | - | 1.720 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | 1.720 | - | 1.720 |

**Change Summary Explanation**

The increase of $1.720 for FY 2024 is due to additional network security enhancements that support over 1.7 million users across the Military Departments.

Note: FY 2022 amount includes -$0.341M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303228K / *Joint Information Environment* | Project (Number/Name)<br>JE1 / *Joint Regional Security Stacks* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JE1: *Joint Regional Security Stacks* | 44.298 | 9.342 | 0.000 | 3.196 | - | 3.196 | 2.364 | 1.120 | 3.386 | 2.706 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**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 fifteen (15) Non-Secure Internet Protocol Router (NIPR) stacks, which are a collection of software components designed to operate as a single unit. E

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 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Joint Regional Security Stacks | 9.342 | - | 3.196 |
| ***Description:*** The Joint Regional Security Stack (JRSS) is a joint DoD security architecture deployed regionally throughout the world. Each NIPR stack is comprised of complementary defensive security solutions that:<br>• Remove redundant Information Assurance (IA) protections, which protect against and mitigate risk related to the use, storage, and transmission of data<br>• Leverage enterprise defensive capabilities with standardized security suites that protect against attacks | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303228K / *Joint Information Environment* | **Project (Number/Name)**<br>JE1 / *Joint Regional Security Stacks* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| • Protect the enclaves (secured portions of the hardware's processor and memory) after the separation of server and user assets<br>• Provide the tool sets necessary to monitor and control all security mechanisms throughout DoD's Joint Information Environment<br><br>***FY 2024 Plans:***<br>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.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The increase from FY 2023 to FY 2024 is attributed to restoral of a pre-planned RDT&E funding profile to the Operations and Sustainment profile. JRSS entered in FY 2023 per direction of the DoD Modernization Initiative Executive Committee (DMI EXCOM). | | | |
| **Accomplishments/Planned Programs Subtotals** | 9.342 | - | 3.196 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M: *DW: PE 0303228K* | 60.095 | 75.640 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |
| • POC: *DW: PE 03030228K* | 62.657 | 17.135 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | Continuing | Continuing |

**Remarks**

N/A

**D. Acquisition Strategy**

N/A

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0303228K / *Joint Information Environment* | Project (Number/Name)<br>JE1 / *Joint Regional Security Stacks* | |

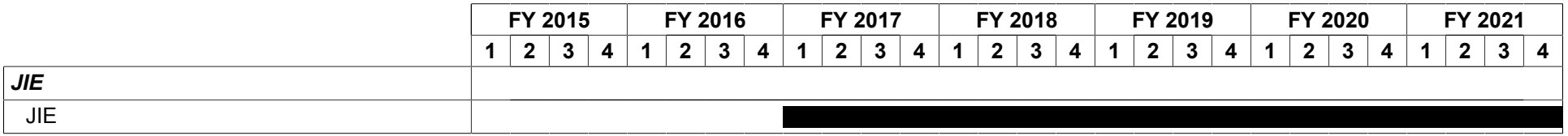
**Support ($ in Millions)**

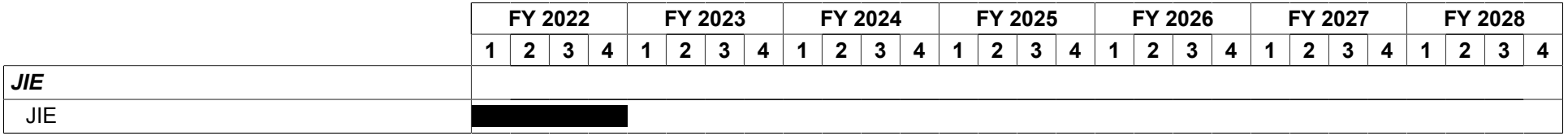
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Certification Testing | Various | Various : Various | 1.532 | - | | - | | - | | - | | - | 0.000 | 1.532 | - |
| Test and Evaluation Support | Various | JITC : Various | 3.744 | 0.550 | Oct 2022 | - | | 2.579 | Jul 2024 | - | | 2.579 | Continuing | Continuing | - |
| Integration Test and Modification | Various | Multiple : Various | 4.142 | 0.750 | Dec 2021 | - | | 0.617 | Feb 2024 | - | | 0.617 | Continuing | Continuing | - |
| Tech Refresh/Functionality Testing | Various | Multiple : Various | 7.465 | 1.245 | Dec 2021 | - | | - | | - | | - | Continuing | Continuing | - |
| Analytic Development & Testing (CSAAC) | Various | Multiple : Various | 4.820 | - | | - | | - | | - | | - | 0.000 | 4.820 | - |
| JRSS Integration Test and Acceptance Support | Various | Multiple : Various | 11.118 | 6.797 | Jan 2022 | - | | - | | - | | - | Continuing | Continuing | - |
| JRSS Integration Test and Acceptance Support_2 | Various | Multiple : Various | 6.309 | - | | - | | - | | - | | - | Continuing | Continuing | - |
| JRSS Integration Test and Acceptance Support_3 | Various | Multiple : Various | 5.168 | - | | - | | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | 44.298 | 9.342 | | - | | 3.196 | | - | | 3.196 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 44.298 | 9.342 | | - | | 3.196 | | - | | 3.196 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303228K / *Joint Information Environment* | **Project (Number/Name)**<br>JE1 / *Joint Regional Security Stacks* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0303228K / *Joint Information Environment* | **Project (Number/Name)**<br>JE1 / *Joint Regional Security Stacks* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***JIE*** | | | | |
| JIE | 1 | 2017 | 4 | 2022 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 0.000 | 7.497 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | - | Continuing | Continuing |
| JH1: *JFHQ-DODIN Operations* | 0.000 | 0.000 | 7.497 | 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 ($2.4M) 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) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 0.000 | 2.497 | 0.000 | - | 0.000 |
| Current President's Budget | 0.000 | 7.497 | 0.000 | - | 0.000 |
| Total Adjustments | 0.000 | 5.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • FFRDC | - | 5.000 | - | - | - |

**Change Summary Explanation**

Joint Force Headquarters DoD's Information Network (JFHQ-DoDIN) transition to CYBERCOM.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* | Project (Number/Name)<br>JH1 / *JFHQ-DODIN Operations* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| JH1: *JFHQ-DODIN Operations* | 0.000 | 0.000 | 7.497 | 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 ($2.4M) 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** DODIN Intelligence Driven Operations | - | 7.497 | - |
| ***Description:*** Data Science/Data Engineering Analytics Capability Support ($2.4M) 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).<br><br>***FY 2023 Plans:***<br>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.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>Transition to CYBERCOM. | | | |
| **Accomplishments/Planned Programs Subtotals** | - | 7.497 | - |

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

N/A

**Remarks**

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* | **Project (Number/Name)**<br>JH1 / *JFHQ-DODIN Operations* |

**D. Acquisition Strategy**

N/A

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* | Project (Number/Name)<br>JH1 / *JFHQ-DODIN Operations* | |

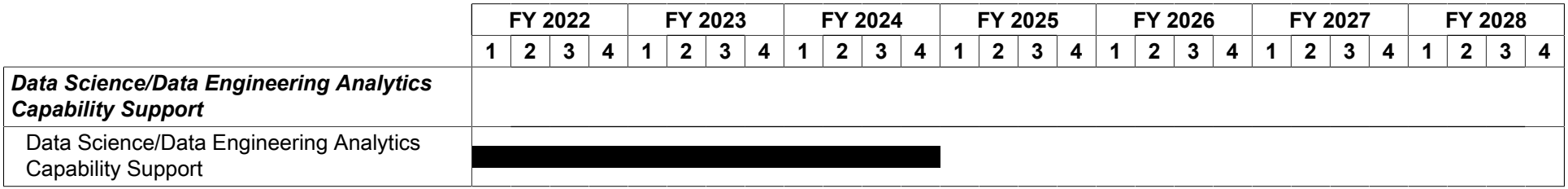
**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DODIN Intelligence Driven Operations | C/IDIQ | Sotware Engineering Institute (SEI) : JFHQ-DODIN locations | - | - | | 7.497 | Jan 2022 | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | - | - | | 7.497 | | - | | - | | - | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | - | - | | 7.497 | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* | **Project (Number/Name)**<br>JH1 / *JFHQ-DODIN Operations* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0305251K / *Cyberspace Operations Forces and Force Support* | **Project (Number/Name)**<br>JH1 / *JFHQ-DODIN Operations* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Data Science/Data Engineering Analytics Capability Support*** | | | | |
| Data Science/Data Engineering Analytics Capability Support | 1 | 2022 | 4 | 2024 |

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 0708012K / *Logistics Support Activities* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 4.332 | 1.690 | 1.620 | 1.420 | - | 1.420 | 1.480 | 1.522 | 1.554 | 1.586 | Continuing | Continuing |
| LSA: *Logistics Support Activities* | 4.332 | 1.690 | 1.620 | 1.420 | - | 1.420 | 1.480 | 1.522 | 1.554 | 1.586 | Continuing | Continuing |

**Note**

N/A

**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. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 1.690 | 1.620 | 1.533 | - | 1.533 |
| Current President's Budget | 1.690 | 1.620 | 1.420 | - | 1.420 |
| Total Adjustments | 0.000 | 0.000 | -0.113 | - | -0.113 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.113 | - | -0.113 |

**Change Summary Explanation**

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

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0708012K / *Logistics Support Activities* | Project (Number/Name)<br>LSA / *Logistics Support Activities* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| LSA: *Logistics Support Activities* | 4.332 | 1.690 | 1.620 | 1.420 | - | 1.420 | 1.480 | 1.522 | 1.554 | 1.586 | 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 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** LSA | 1.690 | 1.620 | 1.420 |
| ***Description:*** This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br><br>***FY 2023 Plans:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br>***FY 2024 Plans:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits.<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>This program/mission is classified. Details provided for this program are submitted in appropriately classified DoD exhibits. | | | |
| **Accomplishments/Planned Programs Subtotals** | 1.690 | 1.620 | 1.420 |

**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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 0708012K / *Logistics Support Activities* | Project (Number/Name)<br>LSA / *Logistics Support Activities* | |

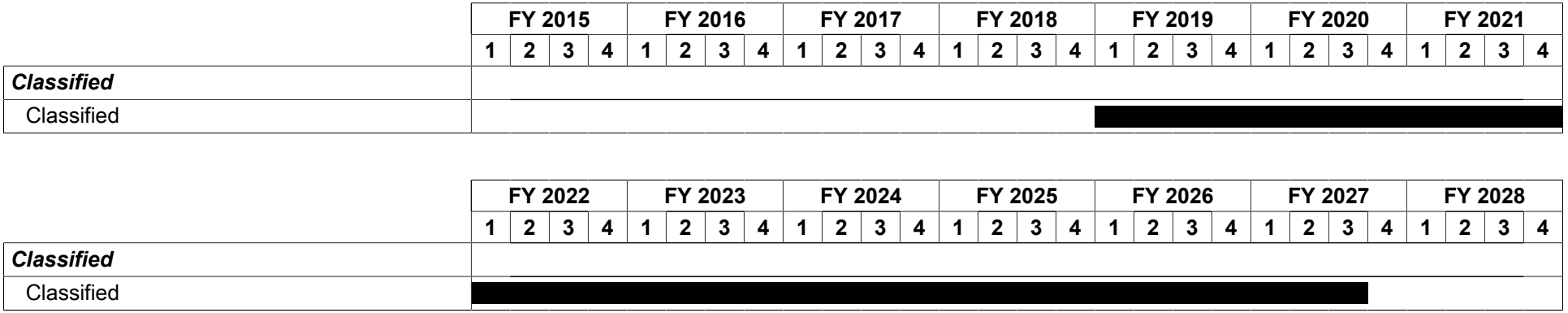
**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Classified | Various | Classified : Classified | 4.332 | 1.690 | Oct 2021 | 1.620 | Oct 2022 | 1.420 | Oct 2023 | - | | 1.420 | Continuing | Continuing | - |
| | | **Subtotal** | 4.332 | 1.690 | | 1.620 | | 1.420 | | - | | 1.420 | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 | | FY 2023 | | FY 2024 Base | | FY 2024 OCO | | FY 2024 Total | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 4.332 | 1.690 | | 1.620 | | 1.420 | | - | | 1.420 | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0708012K / *Logistics Support Activities* | **Project (Number/Name)**<br>LSA / *Logistics Support Activities* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 0708012K / *Logistics Support Activities* | **Project (Number/Name)**<br>LSA / *Logistics Support Activities* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Classified*** | | | | |
| Classified | 1 | 2019 | 3 | 2027 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 1203610K / *Teleport Program* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 0.000 | 1.270 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | - | Continuing | Continuing |
| NS01: *Teleport Generation 1/2* | 0.000 | 0.000 | 1.270 | 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 is currently planning test events for MUOS Voice Gateway (MVG) and the Mobile User Objective System (MUOS) 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 will provide 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 will provide 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 will also help DoD tactical satellite users transition from legacy waveforms and radios to the Joint Tactical Radio System.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide* / BA 7: *Operational Systems Development* | **R-1 Program Element (Number/Name)**<br>PE 1203610K / *Teleport Program* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 0.000 | 1.270 | 0.000 | - | 0.000 |
| Current President's Budget | 0.000 | 1.270 | 0.000 | - | 0.000 |
| Total Adjustments | 0.000 | 0.000 | 0.000 | - | 0.000 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | 0.000 | - | 0.000 |

**Change Summary Explanation**

The decrease of -$1.270 in FY 2024 is due to the end of requirements for Joint Interoperability Test Command (JITC) test support for Mobile User Objective System (MUOS) Ultra High Frequency (UHF) MUOS-to-Legacy UHF Satellite Communications (SATCOM) Gateway Component (MLGC)/MUOS Voice Gateway (MVG) testing.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 1203610K / *Teleport Program* | Project (Number/Name)<br>NS01 / *Teleport Generation 1/2* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| NS01: *Teleport Generation 1/2* | 0.000 | 0.000 | 1.270 | 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 will implement an integrated test approach that will combine 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 executes its own test events to achieve this integrated approach, but will partner 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 1/2 follows:

Generation 1/2 Technology Refresh/Technology Insertion: Funding will be used to maintain the Joint Interoperability Certification of the DoD Teleport System as the system is upgraded and refreshed with new components.

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Teleport Program | 0.000 | 1.270 | - |
| ***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.<br><br>***FY 2023 Plans:***<br>Teleport plans to complete testing for MLGC/MVG (MUOS to Legacy Gateway Component/MUOS Voice Gateway) and continue research, development, and testing for tech refresh and tech insertion at the Joint Satellite Engineering Center (JSEC) laboratory.<br><br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$1.270 from FY 2023 to FY 2024 is due to the end of requirements for JITC test support for MLGC/MVG (MUOS to Legacy Gateway Component/MUOS Voice Gateway) testing. | | | |
| **Accomplishments/Planned Programs Subtotals** | 0.000 | 1.270 | - |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • O&M, DW/ PE1203610K: *O&M, DW* | 11.505 | 5.169 | 5.328 | - | 5.328 | 5.648 | 5.646 | 5.758 | - | Continuing | Continuing |
| • Procurement, DW/ PE1203610K: *Procurement, DW* | 31.814 | 29.679 | 27.099 | - | 27.099 | 27.699 | 27.699 | 28.253 | - | Continuing | Continuing |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 1203610K / *Teleport Program* | **Project (Number/Name)**<br>NS01 / *Teleport Generation 1/2* |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|

**Remarks**

**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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 7 | R-1 Program Element (Number/Name)<br>PE 1203610K / *Teleport Program* | Project (Number/Name)<br>NS01 / *Teleport Generation 1/2* | |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Engineering Technical Support (Tech Refresh) | MIPR | CERDEC : APG | 0.000 | - | | 0.199 | Dec 2022 | - | | - | | - | Continuing | Continuing | Continuing |
| SATCOM, NATO, DISN, and Tactical Radio Tech Support Svcs | MIPR | ANSER : VARIOUS | 0.000 | - | | - | | - | | - | | - | Continuing | Continuing | Continuing |
| | | **Subtotal** | 0.000 | - | | 0.199 | | - | | - | | - | Continuing | Continuing | N/A |

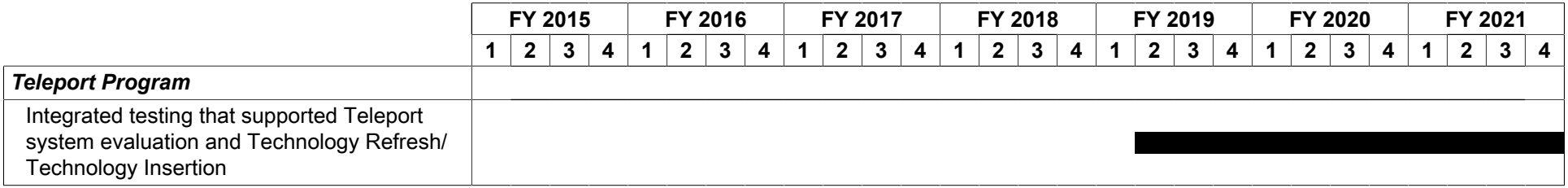
**Test and Evaluation ($ in Millions)**

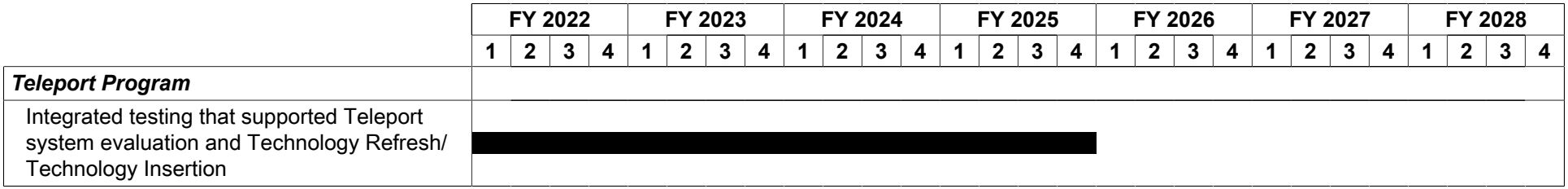
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Testing Support Services (Tech Refesh) | MIPR | JITC : Ft. Huachuca | 0.000 | - | | 1.071 | Nov 2022 | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | 0.000 | - | | 1.071 | | - | | - | | - | Continuing | Continuing | N/A |

| | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | 0.000 | - | | 1.270 | | - | | - | | - | Continuing | Continuing | N/A |

**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 1203610K / *Teleport Program* | **Project (Number/Name)**<br>NS01 / *Teleport Generation 1/2* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 7 | **R-1 Program Element (Number/Name)**<br>PE 1203610K / *Teleport Program* | **Project (Number/Name)**<br>NS01 / *Teleport Generation 1/2* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Teleport Program*** | | | | |
| Integrated testing that supported Teleport system evaluation and Technology Refresh/ Technology Insertion | 2 | 2019 | 4 | 2025 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 8: *Software and Digital Technology Pilot Programs* | **R-1 Program Element (Number/Name)**<br>PE 0303150K *I Global Command and Control System Software and Digital Technology Pilot Programs* |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Total Program Element | 0.000 | 32.774 | 34.955 | 33.166 | - | 33.166 | 33.122 | 49.515 | 51.409 | 52.438 | Continuing | Continuing |
| CC01: *Global Command* | 0.000 | 32.774 | 34.955 | 33.166 | - | 33.166 | 33.122 | 49.515 | 51.409 | 52.438 | 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, and imagery exploitation. Key decision makers at the strategic national, strategic theater, and operational levels rely on GCCS-J. All nine combatant commands (CCMDs) and all Services use GCCS-J.

GCCS-J supports Joint All Domain Command and Control (JADC2), which is the modernized approach to military decision making by promoting information sharing between Services. Through integrated and synchronized capability development, JADC2 achieves agile and resilient C2 across the Services. JADC2 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 US, 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

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. 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.

| Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency | Date: March 2023 |
|---|---|
| **Appropriation/Budget Activity**<br>0400: *Research, Development, Test & Evaluation, Defense-Wide I* BA 8: *Software and Digital Technology Pilot Programs* | **R-1 Program Element (Number/Name)**<br>PE 0303150K *I Global Command and Control System Software and Digital Technology Pilot Programs* |

| B. Program Change Summary ($ in Millions) | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total |
|---|---|---|---|---|---|
| Previous President's Budget | 32.774 | 34.987 | 33.844 | - | 33.844 |
| Current President's Budget | 32.774 | 34.955 | 33.166 | - | 33.166 |
| Total Adjustments | 0.000 | -0.032 | -0.678 | - | -0.678 |
| • Congressional General Reductions | - | -0.032 | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Adjustment | - | - | -0.678 | - | -0.678 |

**Change Summary Explanation**

The decrease of -$0.678 in FY 2024 is due to budget year adjustments.

Note: FY 2022 amount includes -$1.196M that was transferred for the SBIR/STTR program.

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* | |

| COST ($ in Millions) | Prior Years | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CC01: *Global Command* | 0.000 | 32.774 | 34.955 | 33.166 | - | 33.166 | 33.122 | 49.515 | 51.409 | 52.438 | Continuing | Continuing |
| Quantity of RDT&E Articles | - | - | - | - | - | - | - | - | - | - | | |

**A. Mission Description and Budget Item Justification**

The GCCS-J is the Joint C2 system of record and an essential component for successful implementation of the operational concepts of dominant maneuver, precision engagement, full-dimension protection, and focused logistics. 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 provides air, maritime, ground, space and cyber tracks for US, coalition, and enemy forces. It also provides applications for situational awareness, 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 use GCCS-J. Additionally, all nine combatant commands (CCMDs) at sites around the world, supporting joint and coalition operations use GCCS-J. GCCS-J supports the JADC2, which is an approach to military decision making that promotes information sharing between all Services. JADC2 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:
- Decomposing applicable existing applications into services
- Limiting local deployment and moving as much to the enterprise as possible
- Continuing to expose data and scale services to support an enterprise implementation
- Continuing to evolve more economical hardware and software architecture without impact to the operational user or FoS/interface partners
- Reducing overall sustainment cost through more cost effective and appropriate Commercial-off-the-Shelf (COTS) and Hardware (HW) products
- Evolving to use of agile development practices
- Consolidating of clients and tools
- Addressing the Joint Staff (JS) annual "Top 10" list of requirements, which are the high priority items identified by the Joint Staff

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| ***Title:*** Development and Strategic Planning | 32.774 | 34.955 | 33.166 |
| ***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. | | | |
| ***FY 2023 Plans:*** | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| Key Operations and Sustainment efforts include:<br>• Continuing critical daily support of the Operational Community<br>• Incrementally developing, testing, and fielding GCCS-J capabilities in response to real-world operational requirements<br>• Completing the implementation of the full set of Link 16 requirements in the Link Processing Capability (LPC) application. Link 16 is a standardized communications system used by U.S., NATO, and Coalition forces for transmitting real-time data using links between allied military network participants<br>• Continuing to support GCCS-J certification and accreditation activities to include GCCS- J v6.0 reaccreditation, GCCS-J v6.1 accreditation, and GCCS-J Enterprise Baseline accreditation<br>• Continuing to fund software licenses for the Joint Staff critical sites, as required<br><br>Key Modernization efforts include:<br>• Continuing the GCCS-J modernization activities that began in FY21 to include:<br>o Developing, testing, and deploying additional GCCS-J Web client capabilities<br>o Supporting the JADC2 campaign and series of modernization experiments<br>o Continuing IPv6 compliance work to achieve DoD's Internet Protocol version 6 (IPv6) compliance objective. IPv6 is the most recent version of the Internet Protocol (IP) that provides an identification and location system for computers on networks and routes traffic across the Internet and DoD networks.<br>o Developing and deploying GCCS-J web client capabilities and services to a Secure Internet Protocol (SIPR) cloud environment (i.e. Amazon Web Services, and Microsoft AZURE) | | | |
| ***FY 2024 Plans:***<br>Key Operations and Sustainment efforts include:<br>• Continue critical daily support of the Operational Community.<br>• Incrementally developing, testing, and fielding GCCS-J capabilities in response to real-world operational requirements<br>• Addressing and implementing emerging missile warning requirements defined in the Global Threat Characterization Assessment (GTCA)<br>• Complete the implementation of Link 16 requirements in the Link Processing Capability (LPC) application (a JS "Top 10" priority)<br>• Enhancing relevant GCCS-J capabilities to be compliant with NATO-approved specifications to enable improved C2 and information exchange<br>• 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 | | | |

| Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |

| B. Accomplishments/Planned Programs ($ in Millions) | FY 2022 | FY 2023 | FY 2024 |
|---|---|---|---|
| change requests to the GCCS-J Enterprise Baseline accreditation<br>• Continuing to fund software licenses for the Joint Staff critical sites, as required<br><br>Key Modernization efforts include:<br>• Continuing the incremental modernization of GCCS-J that began in FY21:<br>o Continuing incremental development, testing, and deployment of additional GCCS-J Web client capabilities in accordance with objectives of the JS IS-CCD<br>o Continuing IPv6 compliance work to achieve DoD's IPv6 compliance objective<br>o Developing and deploying GCCS-J web client capabilities and services to a SIPR cloud environment (e.g. Amazon Web Services, and Microsoft AZURE)<br>o Supporting the JADC2 campaign and series of modernization experiments<br>***FY 2023 to FY 2024 Increase/Decrease Statement:***<br>The decrease of -$1.789 from FY 2023 to FY 2024 is due to reductions in modernization efforts. | | | |
| **Accomplishments/Planned Programs Subtotals** | 32.774 | 34.955 | 33.166 |

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

| Line Item | FY 2022 | FY 2023 | FY 2024 Base | FY 2024 OCO | FY 2024 Total | FY 2025 | FY 2026 | FY 2027 | FY 2028 | Cost To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|---|
| • PE 0303150K: *Operation & Maintenance, Defense-Wide* | 17.554 | 18.027 | - | - | - | - | - | - | - | 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.

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development | C/CPFF | NMGS: GCCS-J Sustainment : Reston, VA | - | 18.993 | Dec 2021 | 21.206 | Dec 2022 | 18.938 | Oct 2023 | - | | 18.938 | Continuing | Continuing | - |
| Product Development | C/CPFF | C2 Systems Engineering : TBD | - | 1.944 | Feb 2022 | 1.944 | Feb 2023 | 2.537 | Oct 2023 | - | | 2.537 | Continuing | Continuing | - |
| Product Development | C/CPFF | GCCS-J Development : TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Configuration Management : Montgomery | - | 1.040 | Oct 2021 | 1.040 | Oct 2022 | 0.948 | Oct 2023 | - | | 0.948 | Continuing | Continuing | - |
| Product Development | C/FFP | Milcloud Hosting : TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance GEMFIRE : TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: VMWare : TBD | - | 0.148 | Apr 2022 | 0.148 | Apr 2023 | 0.157 | Feb 2024 | - | | 0.157 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maitenance: Redhat : TBD | - | 0.565 | Dec 2021 | 0.565 | Dec 2022 | 0.684 | Dec 2023 | - | | 0.684 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance Sybase : TBD | - | 0.663 | Sep 2022 | 0.663 | Sep 2023 | 0.760 | May 2024 | - | | 0.760 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance : TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Oracle WebLogic : TBD | - | 0.806 | Jan 2022 | 0.806 | Jan 2023 | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Oracle JAVA JELA : TBD | - | 0.059 | Sep 2022 | 0.059 | Nov 2023 | 0.142 | Sep 2024 | - | | 0.142 | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development | C/FFP | Software Maintenance: Microfocus : TBD | - | 0.084 | Mar 2022 | 0.084 | Mar 2023 | 0.023 | Mar 2024 | - | | 0.023 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: ForgeRock : TBD | - | 0.048 | May 2022 | 0.048 | May 2023 | 0.051 | May 2024 | - | | 0.051 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Microsoft JELA : TBD | - | 0.031 | Nov 2021 | 0.031 | Nov 2022 | 0.012 | Nov 2023 | - | | 0.012 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: VEEAM : TBD | - | 0.016 | Mar 2022 | 0.016 | Mar 2023 | 0.186 | Aug 2024 | - | | 0.186 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Fortify : TBD | - | 0.088 | Dec 2021 | 0.088 | Dec 2022 | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: JIRA : TBD | - | 0.039 | Dec 2021 | 0.039 | Dec 2022 | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Crunchy PostGresSQL : TBD | - | 0.097 | Jul 2022 | 0.097 | Jul 2023 | - | | - | | - | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Risk Radar : TBD | - | 0.018 | Jul 2022 | 0.018 | Jul 2023 | 0.003 | Jul 2024 | - | | 0.003 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: NetApp : TBD | - | 0.230 | Jul 2022 | 0.230 | Jul 2023 | 0.039 | Jul 2024 | - | | 0.039 | Continuing | Continuing | - |
| Product Development | C/FFP | Software Maintenance: Solarwinds and Flexera (CC) : TBD | - | 0.006 | Jun 2022 | 0.006 | Jun 2023 | 0.006 | Jun 2024 | - | | 0.006 | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* | |

**Product Development ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Product Development | C/FFP | HW Maintenance: CISCO JELA : TBD | - | 0.035 | Jun 2022 | 0.035 | Jun 2023 | 0.001 | Jun 2024 | - | | 0.001 | Continuing | Continuing | - |
| Product Development | C/FFP | HW Maintenance: Sun : TBD | - | 0.414 | Feb 2022 | 0.414 | Feb 2023 | 0.118 | Feb 2024 | - | | 0.118 | Continuing | Continuing | - |
| | | **Subtotal** | - | 25.324 | | 27.537 | | 24.605 | | - | | 24.605 | Continuing | Continuing | N/A |

**Support ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Support Cost | C/FFP | TBD : TBD | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| Support: SD Program Management Support | C/FFP | Strategic Alliance Business Group : Ft Meade | - | 0.920 | Aug 2022 | 0.920 | Aug 2023 | 0.452 | Sep 2024 | - | | 0.452 | Continuing | Continuing | - |
| Support: GM&A (Travel, Training, Laptops, Credit Card, etc.) | C/FFP | Various : Ft Meade | - | 0.495 | Oct 2021 | 0.495 | Oct 2022 | 0.127 | Oct 2023 | - | | 0.127 | Continuing | Continuing | - |
| Support: Mobility PDC - EWMB97 | MIPR | DISA : Ft Meade | - | 0.057 | Oct 2021 | 0.057 | Oct 2022 | 0.003 | Oct 2024 | - | | 0.003 | Continuing | Continuing | - |
| Support: Naval Information Warfare Center (NIWC) Atlantic | MIPR | NIWC : Various | - | - | | - | | 1.000 | Jan 2024 | - | | 1.000 | Continuing | Continuing | - |
| | | **Subtotal** | - | 1.472 | | 1.472 | | 1.582 | | - | | 1.582 | Continuing | Continuing | N/A |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation | MIPR | JITC : Various | - | 0.218 | Oct 2021 | 0.218 | Oct 2022 | 0.912 | Oct 2023 | - | | 0.912 | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* | |

**Test and Evaluation ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Test & Evaluation | MIPR | DAA : STRATCOM:Various | - | 0.896 | Oct 2021 | 0.896 | Oct 2022 | 0.159 | Feb 2024 | - | | 0.159 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | RME : Various | - | 0.888 | Oct 2021 | 0.888 | Oct 2022 | 0.286 | Oct 2023 | - | | 0.286 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | DISA Circuit: PDC WHPP : Ft Meade | - | 0.057 | Oct 2021 | 0.057 | Oct 2022 | 0.057 | Oct 2023 | - | | 0.057 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | Telecommunication Services: CDES FAA : TBD | - | 0.081 | Oct 2021 | 0.081 | Oct 2022 | 0.076 | Oct 2023 | - | | 0.076 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | C2 Test and Evaluation - NEXTGEN : Various | - | 2.985 | Aug 2022 | 2.953 | Oct 2022 | 4.920 | Aug 2024 | - | | 4.920 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | SD CyberSecurity Support - U.S. Army Combat Capabilities Development Command Data & Analysis Center : Various | - | 0.557 | Aug 2022 | 0.557 | Oct 2022 | 0.067 | Aug 2024 | - | | 0.067 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | AIR FORCE RESEARCH LAB/ RIFB (AFRL) : Various | - | 0.291 | Oct 2021 | 0.291 | Oct 2022 | 0.324 | Oct 2023 | - | | 0.324 | Continuing | Continuing | - |
| Test & Evaluation | MIPR | FAA Feed, FAA NAS Defense Programs : Various | - | 0.005 | Oct 2021 | 0.005 | Oct 2022 | 0.005 | Oct 2023 | - | | 0.005 | Continuing | Continuing | - |
| | | **Subtotal** | - | 5.978 | | 5.946 | | 6.806 | | - | | 6.806 | Continuing | Continuing | N/A |

**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | FFRDC | MITRE : Various | - | - | | - | | 0.173 | Oct 2023 | - | | 0.173 | Continuing | Continuing | - |

| Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Defense Information Systems Agency | | | Date: March 2023 |
|---|---|---|---|
| Appropriation/Budget Activity<br>0400 / 8 | R-1 Program Element (Number/Name)<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | Project (Number/Name)<br>CC01 / *Global Command* | |

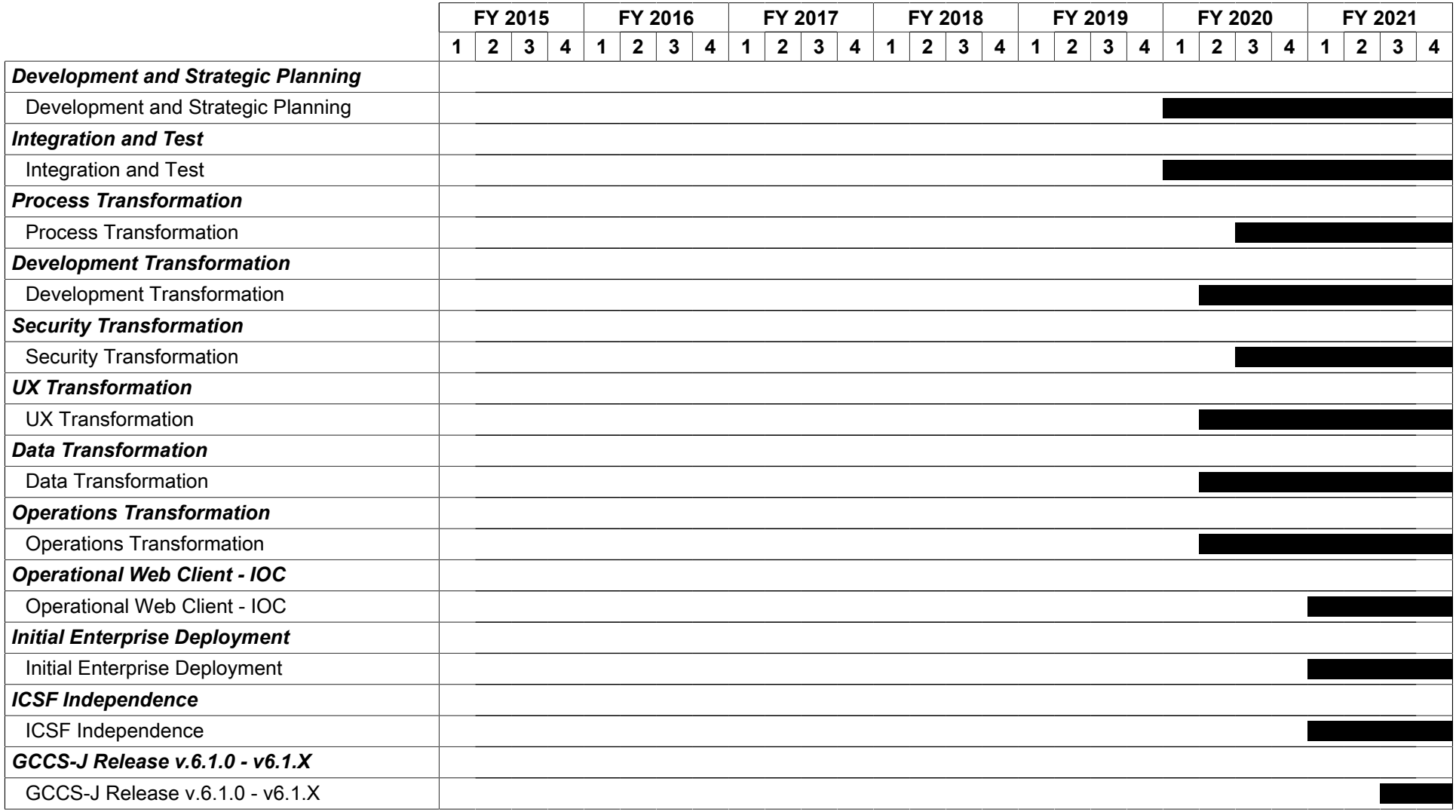
**Management Services ($ in Millions)**

| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Management Services | FFRDC | Institute for Defense Analyses (IDA) : Various | - | - | | - | | - | | - | | - | Continuing | Continuing | - |
| | | **Subtotal** | - | - | | - | | 0.173 | | - | | 0.173 | Continuing | Continuing | N/A |

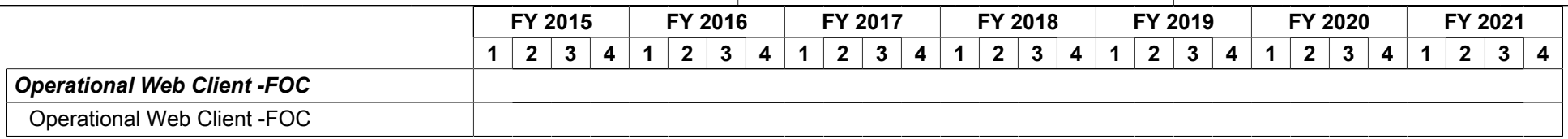
| | Prior Years | FY 2022 Cost | FY 2022 Award Date | FY 2023 Cost | FY 2023 Award Date | FY 2024 Base Cost | FY 2024 Base Award Date | FY 2024 OCO Cost | FY 2024 OCO Award Date | FY 2024 Total Cost | Cost To Complete | Total Cost | Target Value of Contract |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Project Cost Totals** | - | 32.774 | | 34.955 | | 33.166 | | - | | 33.166 | Continuing | Continuing | N/A |

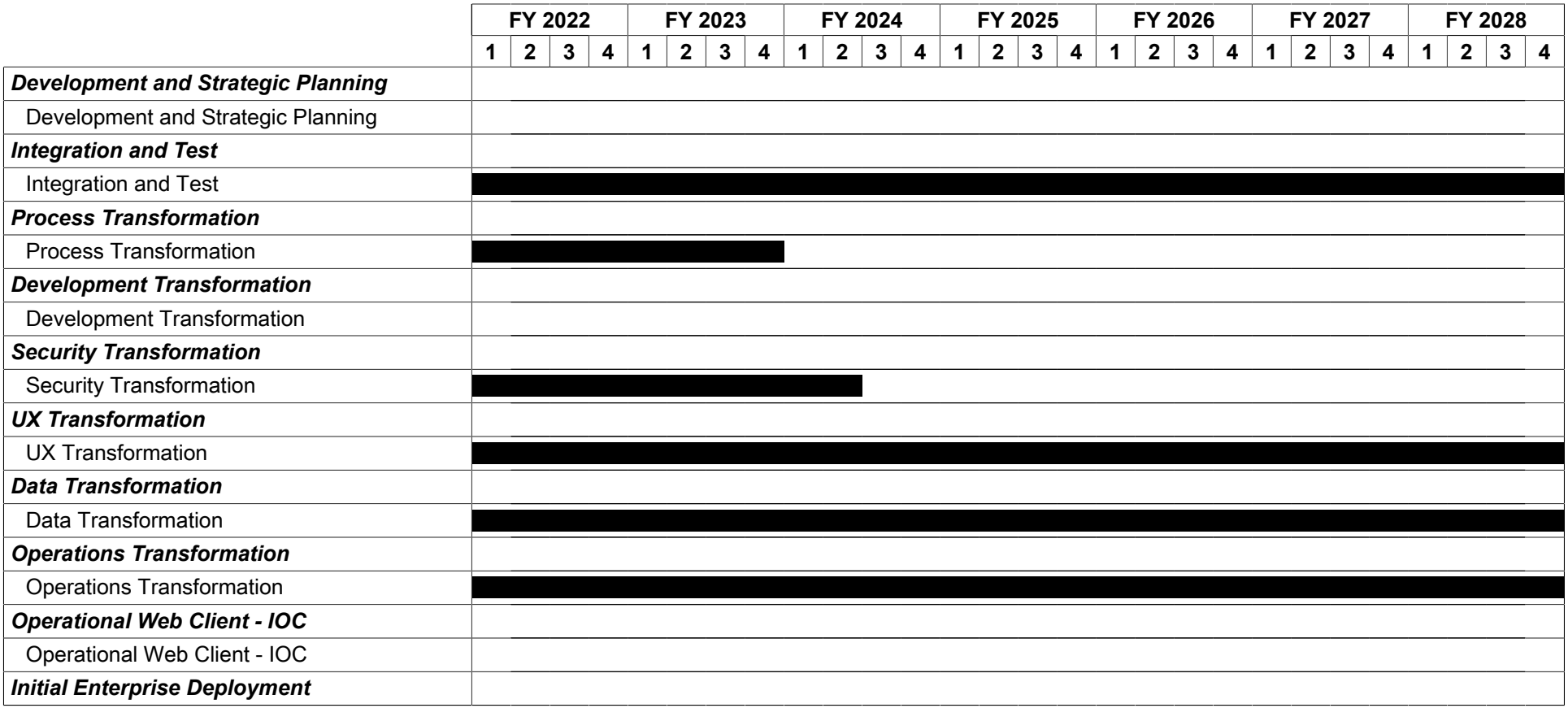
**Remarks**

| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |

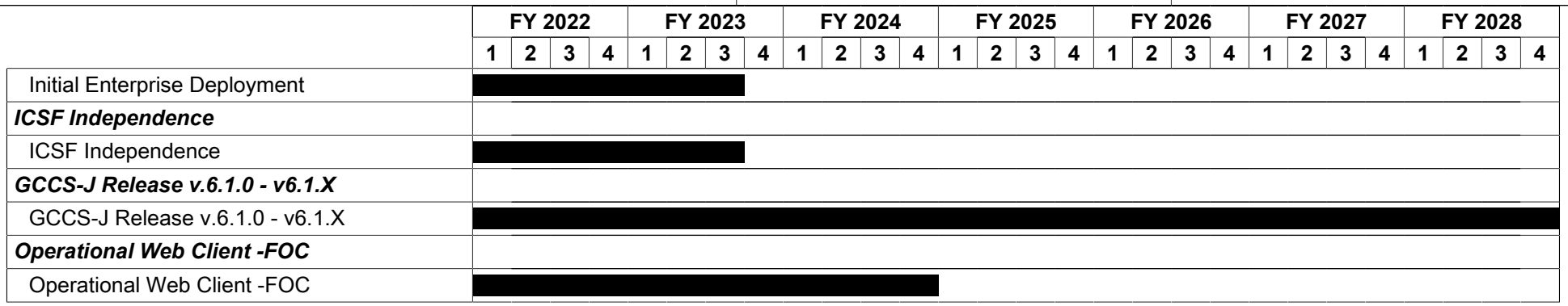


| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |



| Exhibit R-4, RDT&E Schedule Profile: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |



| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |

## Schedule Details

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| ***Development and Strategic Planning*** | | | | |
| Development and Strategic Planning | 1 | 2020 | 4 | 2021 |
| ***Integration and Test*** | | | | |
| Integration and Test | 1 | 2020 | 4 | 2028 |
| ***Process Transformation*** | | | | |
| Process Transformation | 3 | 2020 | 4 | 2023 |
| ***Development Transformation*** | | | | |
| Development Transformation | 2 | 2020 | 4 | 2021 |
| ***Security Transformation*** | | | | |
| Security Transformation | 3 | 2020 | 2 | 2024 |
| ***UX Transformation*** | | | | |
| UX Transformation | 2 | 2020 | 4 | 2028 |
| ***Data Transformation*** | | | | |
| Data Transformation | 2 | 2020 | 4 | 2028 |
| ***Operations Transformation*** | | | | |
| Operations Transformation | 2 | 2020 | 4 | 2028 |
| ***Operational Web Client - IOC*** | | | | |
| Operational Web Client - IOC | 1 | 2021 | 4 | 2021 |
| ***Initial Enterprise Deployment*** | | | | |
| Initial Enterprise Deployment | 1 | 2021 | 3 | 2023 |
| ***ICSF Independence*** | | | | |

| Exhibit R-4A, RDT&E Schedule Details: PB 2024 Defense Information Systems Agency | | Date: March 2023 |
|---|---|---|
| **Appropriation/Budget Activity**<br>0400 / 8 | **R-1 Program Element (Number/Name)**<br>PE 0303150K / *Global Command and Control System Software and Digital Technology Pilot Programs* | **Project (Number/Name)**<br>CC01 / *Global Command* |

| | Start | | End | |
|---|---|---|---|---|
| **Events by Sub Project** | **Quarter** | **Year** | **Quarter** | **Year** |
| 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 | 2028 |
| ***Operational Web Client -FOC*** | | | | |
| Operational Web Client -FOC | 1 | 2022 | 4 | 2024 |

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