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Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Defense Information Systems Agency **Date:** March 2023

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 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: <i>Combined Advanced Applications</i>	106.690	5.696	16.171	5.366	-	5.366	5.591	5.752	5.876	5.994	Continuing	Continuing
FM1: <i>Financial Management Systems</i>	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

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Change Summary Explanation

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

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>	Project (Number/Name) CA1 / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 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
<i>CA1: Combined Advanced Applications</i>	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.			
FY 2023 Plans: Classified.			
FY 2024 Plans: Classified.			
FY 2023 to FY 2024 Increase/Decrease Statement: 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

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Exhibit R-2A, RDT&E Project Justification: PB 2024 Defense Information Systems Agency **Date:** March 2023

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / Combined Advanced Applications	Project (Number/Name) FM1 / Financial Management Systems
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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: <i>Financial Management Systems</i>	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.			
FY 2023 Plans: Classified.			
FY 2023 to FY 2024 Increase/Decrease Statement: Classified.			
Accomplishments/Planned Programs Subtotals	10.000	0.000	-

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

N/A

Remarks

D. Acquisition Strategy

N/A