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

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

A. Mission Description and Budget Item Justification

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

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

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

Change Summary Explanation

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

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<p>The FY2025 increase of \$17.720 is attributed to the implementation of stand-alone eFAS to support its classified accounting activities and programs for DISA General Fund (GF) and DISA Working Capital Fund (WCF) operations. Details provided for this program are classified and is submitted in appropriately classified DoD exhibits.</p>		

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

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

A. Mission Description and Budget Item Justification

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

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

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

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

N/A

Remarks

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D. Acquisition Strategy

Classified