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

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing
T57: <i>Net-Centric Enterprise Services (NCES)</i>	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) provides a portfolio of enterprise level services that enable communities of interest and mission applications to make their data and services visible, accessible, and understandable to other anticipated and unanticipated users. The PEO GES portfolio supports 100 percent of the active duty military and Government civilians; 258 thousand embedded contract personnel; 75 percent of the active Guard and Reserve; and 25 percent of the Guard and Reserve users. This meets the Department's requirement to support 2.5 million users on the Non-Classified Internet Protocol Router Network (NIPRNet) and 300 thousand users on the Secret Internet Protocol Router Network (SIPRNet). Further, this also supports PEO GES' efforts to complete actions and tasks assigned to PEO GES within the DISA Campaign Plan which include: "Enhance core Application Level Services", "Deliver the full suite of Net-Centric Enterprise Services (NCES) services as defined in the Capabilities Production Document (CPD)", and "Define and implement capabilities beyond the Full Operational Capability (FOC) designation". The PEO GES portfolio of services will expand to support integration of new capabilities through: transition of local services to the DoD enterprise; integration of pre-planned product improvements; the integration of new services offered by the Service Oriented Architecture Foundation; and the transition and enhancement of Strategic Knowledge Integration Web (SKIWeb) from United States Strategic Command (USSTRATCOM) to Defense Information Systems Agency (DISA) Defense Enterprise Computing Centers (DECCs).

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.775	3.366	1.947	-	1.947
Current President's Budget	1.683	3.366	1.830	-	1.830
Total Adjustments	-0.092	-	-0.117	-	-0.117
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.092	-	-0.117	-	-0.117

Change Summary Explanation

The decrease of -\$0.092 in FY 2010 is due to reduced cost to complete Follow-on Operational Test and Evaluation (FOT&E) testing and the engineering analysis cost to demonstrate the infrastructure expansion and performance required to support the Collaboration and Content Discovery Key Performance Parameters.

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0303170K: Net-Centric Enterprise Services (NCES)	
<p>The FY 2012 decrease of -\$0.117 is due to reduced operational testing needed for enhanced services and significant upgrades to existing services to support their integration into the PEO GES portfolio and reduced levels of testing required to complete the transition and enhancement for SKIWeb.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				PE 0303170K: Net-Centric Enterprise Services (NCES)				T57: Net-Centric Enterprise Services (NCES)			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
T57: Net-Centric Enterprise Services (NCES)	1.683	3.366	1.830	-	1.830	0.977	1.337	1.502	1.501	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Global Information Grid (GIG) Enterprise Services (GES) continues to expand their portfolio of services that currently includes the capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, the deployment and sustainment of capabilities provided through the Vice-Chairman of the Joint Chiefs of Staff initiatives, and the transition and operationalization of local services into the larger Department of Defense (DoD) enterprise. Critical Warfighter, Business, and Intelligence Mission Area services within the PEO GES portfolio include an enterprise Collaboration capability supporting over 300,000 DoD users, User Access (Portal) supporting two million users, Enterprise Search that exposes data sources throughout the DoD, and Service Oriented Architecture Foundation (SOAF). The PEO GES portfolio also includes the Strategic Knowledge Integration Web (SKIWeb) providing decision and event management support to all levels of a widespread user-base that ranges from the Combatant Commanders to the Joint Staff to Coalition partners on the SIPRNet. The individual suite of capabilities within the portfolio of services provides the user with the flexibility to couple the services in varying ways to support their mission needs. This flexibility provides unprecedented access to web and application content, critical imagery, intelligence and warfighter information, and stores critical data in a secure environment. The PEO GES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by U.S. Forces, Coalition forces, and Allied forces to produce Net-Centricity and support full spectrum joint and expeditionary campaign operations. These benefits include:

- Enhanced collaborative decision-making processes;
- Improved information sharing and integrated situational awareness;
- Ability to share and exchange knowledge and services between enterprise units and commands;
- Ability to share and exchange information between previously unreachable and unconnected sources;
- Knowledge exchange to enable situational awareness, determine the effects desired, select a course of action, the forces to execute it, and accurately assess the effects of that action; and
- Improved ability to effectively operate inside the most capable adversaries' decision loop.

The portfolio contains capabilities that are also key enablers to the Defense Information Systems Agency's (DISA) mission of providing a global net-centric enterprise infrastructure in direct support of joint Warfighter, National level leaders, and other mission and coalition partners across the full spectrum of operations. This support is outlined in the DISA Campaign Plan as "Enhance core Application Level Services".

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

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Test and Evaluation	1.683	3.366	1.830	-	1.830
FY 2010 Accomplishments:					

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B. Accomplishments/Planned Programs (\$ in Millions)		FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
<p>FY 2010 funds (\$1.683 million) supported a Follow-on Operational Test and Evaluation (FOT&E) conducted by the Service Operational Testing Agencies (OTAs) and Joint Interoperability Test Command (JITC) for Content Discovery, People Discovery, Service Discovery, Enterprise Service Management, and Machine-to-Machine Messaging to support the Full Deployment and Full Operational Capability decisions for the services delivered by the NCES program. Further, FY 2010 funds supported the initial concepts for the required testing and modeling and simulation needed for future collaboration integration activities. Finally, FY 2010 funds provided the initial engineering analysis to demonstrate the infrastructure expansion and performance required to support the Collaboration and Content Discovery Key Performance Parameters.</p> <p>FY 2011 Plans: FY 2011 funding (\$3.366 million) will support the transition and enhancement of SKIWeb which provides event-based information in a globally accessible, operationally relevant, near real-time capability enabling Combatant Commanders, Component Commanders, and other users to collaboratively share data, plan strategies, develop courses of action (COA) and quickly adjust those plans and COAs as situations develop. In addition, funding is also provided for test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations (ACTDs), or Pre-Planned Product Improvements (P3I(s)) before their final insertion into the PEO GES portfolio of services baseline to support Warfighter mission needs.</p> <p>The increase of \$+1.683 in funding between FY 2010 and FY 2011 is due to transitioning Strategic Knowledge Integration Web (SKIWeb) from a local service operating at United States Strategic Command (USSTRATCOM) to an enterprise service supporting an increased user community.</p> <p>FY 2012 Base Plans: FY 2012 funding (1.830 million) will support the operational testing required to complete the transition and enhancement of SKIWeb into an enterprise service. The funding will also support any operational testing required for capabilities delivered under the Vice Chairman Joint Chiefs of Staff initiative.</p> <p>Funding decrease between FY 2011 to FY 2012 (-\$1.536 million) reflects reduced levels of testing required to complete the transition and enhancement for SKIWeb. Funding shortfalls in FY 2012 will impact the final operational testing required to complete the transition and enhancement of SKIWeb from USSTRATCOM to the DISA DECCs. Lack of funding will also impair the operational testing of new, enhanced, and follow-on</p>						

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APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303170K: Net-Centric Enterprise Services (NCES)				PROJECT T57: Net-Centric Enterprise Services (NCES)			
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
capabilities required to ensure they meet the requirements and operational metrics of the Warfighter prior to their full deployment.											
Accomplishments/Planned Programs Subtotals							1.683	3.366	1.830	-	1.830
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• O&M, DW/PE 0303170K: O&M, DW	98.129	120.293	143.539	6.400	149.939	135.838	138.958	139.403	139.964	Continuing	Continuing
• Procurement, DW/PE 0303170K: Procurement, DW	4.410	4.391	3.429	0.000	3.429	2.828	2.815	2.810	2.811	Continuing	Continuing
D. Acquisition Strategy											
The PEO GES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO GES will adopt proven specifications, best practices, and interface definitions to buy new network-based services or applications that are delivered, hosted, and managed in accordance with Service Level Agreements (SLAs) and that ensure available, reliable, and survivable services to support the warfighter's mission.											
The PEO-GES is using a streamlined acquisition approach to ensure that the required acquisitions contain only those requirements that are essential to meet the warfighter mission and that they can be acquired in a cost effective and time constrained manner that meets the defined mission need. This strategy will enable PEO GES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that can support the acquisition, testing, and fielding of needed requirements in minimum time. The benefits of this acquisition approach include:											
• Satisfy time-urgent needs of the warfighter or theater commander.											
• Provides early and continual involvement of the user.											
• Evaluate the portfolio to determine optimum funding approach to rapidly deploy urgently needed services within the funding profile.											
• Effective control processes that lower cost and maintains schedule.											
• Provides multiple, rapidly executed increments or releases of capability.											
• Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions.											
• Enabling "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals.											
• Enabling agility in selecting modular, open-systems approach.											

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<p>The PEO GES business strategy will strike a balance between ensuring accountability using acquisition best practices and deploying urgently needed services to the warfighter on a schedule that will support their mission requirements. The goal is to facilitate the DoD net-centricity vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide. PEO GES will work with the user community to understand how their portfolio of services must evolve to remain relevant to the Warfighter, Business, and Intelligence Mission Area mission requirements. By partnering with the DoD Components and Mission Areas, PEO GES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.</p>		
<p><u>E. Performance Metrics</u></p> <p>PEO GES uses continuous monitoring to ensure the portfolio of services they deliver and manage meets the users' needs, is delivered in a cost effective manner, and is responsive to evolving mission requirements. This ensures the services meet the mission needs of the stakeholders, are delivered, improved, and sustained in a cost effective manner, and continues to add functionality that keeps the capability relevant to the missions supported. These continuous monitoring areas include:</p> <p>Activity:</p> <ul style="list-style-type: none"> • Customer Perspective (Determine the customers' (Warfighter, business, and DoD Portion of the Intelligence Mission Area) needs and provide available, reliable, and survivable services that support evolving missions; solicit continual feedback from the customer on the utility, effectiveness, suitability, and relevancy of all delivered services) <p>Expected Outcome:</p> <p>Receive an overall customer satisfaction rating of three or better on a scale of 1 to 5 where 1 is "no mission effectiveness" and 5 is "maximum mission effectiveness".</p> <p>Activity:</p> <ul style="list-style-type: none"> • Financial Perspective (Satisfy Clinger-Cohen Act of 1996, DISA and DoD Cost Strategic Goals, determine if PEO GES funding is sufficient to deliver services that support the customers' mission needs, effectively support preplanned product improvements (P3I), and reduce sustainment costs; use feedback from the customer perspective to determine when a service is no longer relevant to their mission requirements) <p>Expected Outcome:</p> <p>Usage of the portfolio of core and shared enterprise services continue to expand to support anticipated and unanticipated user demand; investment in duplicative services declines; additional POR/COIs reduce development costs through reuse of enterprise services; maintenance of an overall return on investment (ROI) that is ≥ 1 or the capability provides a significant mission benefit from the customer perspective that the lower ROI is offset.</p> <p>Activity:</p> <ul style="list-style-type: none"> • Requirements Satisfaction (Continue to expand, modernize, and add new functionality to the user and machine facing portfolio of deployed services; identify, transition, and operationalize local services that can satisfy new mission requirements or supplement an existing service that has lost market share and is not cost effective to update; periodically re-validate service requirements with the user community to identify enhancements required to support evolving mission needs). <p>Expected Outcome:</p>		

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<p>Continue to improve the performance of the portfolio of services while adding functionality, integrating local services into the enterprise infrastructure, and extending access to additional unanticipated users.</p> <p>The management areas are designed to ensure that problems can be identified rapidly for resolution, while providing maximum support to the Warfighters' mission. These metrics associated with these management areas provide quantitative data that show the portfolio of services delivered by PEO-GES are secure, interoperable, and responsive to current and future Warfighter missions in a cost-effective manner. The management areas and metrics will be used to continuously evaluate the value of services to the Warfighter. They will be used to determine the right time to scale and update services to keep them relevant to the warfighter's mission. Also, when necessary, they provide the necessary artifacts to make decisions to continue, shutdown, or place in caretaker status capabilities that are not performing as expected or where the user demand has slipped or never grew to the level of keeping the service cost effective.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0303170K: <i>Net-Centric Enterprise Services (NCES)</i>				PROJECT T57: <i>Net-Centric Enterprise Services (NCES)</i>			
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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO):MIT (CTO)	0.421	0.400	Dec 2010	-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		-		-		-	Continuing	Continuing	0.586
Product Development 3	C/Various	FGM:FGM	0.173	-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA:NSA	0.460	0.440	Mar 2011	-	Mar 2012	-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR:SPAWAR	0.083	-		-		-		-	Continuing	Continuing	0.083
Product Development 6	MIPR	SKIWEB:SKIWEB	-	1.600	Mar 2011	0.889	Mar 2012	-		0.889	Continuing	Continuing	2.489
Product Development 7	C/Various	FGM:FGM	8.699	-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS:JEDS	2.566	-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH:BAH	3.084	-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC:CSC	15.051	-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various:Various	7.132	-		-		-		-	Continuing	Continuing	7.132
Product Development 12	C/Various	SOLERS:SOLERS	4.143	-		-		-		-	Continuing	Continuing	5.143
Product Development 13	C/CPIF	CSD:CSD	8.417	-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES:ICES	4.071	-		-		-		-	Continuing	Continuing	5.457
Product Development 15	C/FP	Various:Various	0.341	-		-		-		-	Continuing	Continuing	0.950
Product Development 16	C/FPIF	IBM:IBM	4.339	-		-		-		-	Continuing	Continuing	5.248
Product Development 17	C/FPIF	CARAHSOFT:CARAHSOFT	5.634	-		-		-		-	Continuing	Continuing	10.934
Product Development 18	C/FPIF	Various:Various	1.501	-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY:ARMY	9.756	-		-		-		-	Continuing	Continuing	11.110
Product Development 20	C/FP	NORTHROP GRUMMAN:NORTHROP GRUMMAN	3.167	-		-		-		-	Continuing	Continuing	3.167
Subtotal			79.584	2.440		0.889		-		0.889			

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC:JITC	27.912	0.926	Jan 2011	0.941	Jan 2012	-		0.941	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Defense Information Systems Agency										DATE: February 2011			
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Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 2	MIPR	SPAWAR:SPAWAR	18.070	-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM:JFCOM	0.210	-		-		-		-	Continuing	Continuing	0.232
Test & Evaluation 4	C/Various	SAIC:SAIC	11.541	-		-		-		-	Continuing	Continuing	11.541
Test & Evaluation 5	MIPR	TE:TE	0.512	-		-		-		-	Continuing	Continuing	0.512
Subtotal			58.245	0.926		0.941		-		0.941			
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA:DSA	12.351	-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE:MITRE	15.072	-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD:CSD	23.056	-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA:SRA	1.478	-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH:BAH	10.224	-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS:SOLERS	4.853	-		-		-		-	Continuing	Continuing	4.853
Management Services 7	C/CPFF	Pragmatics:Pragmatics	1.735	-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI:MMI	2.689	-		-		-		-	Continuing	Continuing	2.689
Management Services 9	C/FP	Various:Various	24.756	-		-		-		-	Continuing	Continuing	24.756
Subtotal			96.214	-		-		-		-			96.214
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			234.043	3.366		1.830		-		1.830			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Defense Information Systems Agency **DATE:** February 2011

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	FY 2010				FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Full Operational Capability																												
Service Oriented Architecture (SOA) Foundation Services																												
Service Oriented Architecture (SOA) Foundation Services Fielding Decision, Machine-to-Machine Messaging (M2M), Enterprise Service Management, People Discovery																												
Content Discovery & Delivery (CD&D) Services Fielding Decision, Content Discovery																												
Testing FOT&E 2																												
Testing																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Defense Information Systems Agency			DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Full Operational Capability	4	2010	4	2010
Service Oriented Architecture (SOA) Foundation Services	2	2010	2	2010
Service Oriented Architecture (SOA) Foundation Services Fielding Decision, Machine-to-Machine Messaging (M2M), Enterprise Service Management, People Discovery	4	2010	4	2010
Content Discovery & Delivery (CD&D) Services Fielding Decision, Content Discovery	4	2010	4	2010
Testing FOT&E 2	2	2010	3	2010
Testing	1	2010	4	2016

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