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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
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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)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing
T57: <i>Net-Centric Enterprise Services (NCES)</i>	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Enterprise Services (ES) 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 ES continually expanding portfolio of enterprise services 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 and 300 thousand users on the Secret Internet Protocol Router Network. The PEO-ES portfolio of services continues to expand through the transition of local services to the Department of Defense (DoD) enterprise and providing enhanced functionality that allows DoD personnel to go anywhere within the DoD, login, and be productive, the implementation of an access control infrastructure that enables secure information sharing throughout the DoD, and the integration of pre-planned product improvements to existing enterprise services keeping them relevant to the end-users' missions.

B. Program Change Summary (\$ in Millions)	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014 Base</u>	<u>FY 2014 OCO</u>	<u>FY 2014 Total</u>
Previous President's Budget	1.830	2.924	3.360	-	3.360
Current President's Budget	1.830	2.924	3.325	-	3.325
Total Adjustments	0.000	0.000	-0.035	-	-0.035
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-	-	-0.035	-	-0.035

Change Summary Explanation

The FY 2014 reduction of -\$0.035 is attributable to reduced costs to integrate commercial technologies into existing operational enterprise services and local services transitioning to enterprise services.

UNCLASSIFIED

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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)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
T57: Net-Centric Enterprise Services (NCES)	237.409	1.830	2.924	3.325	-	3.325	3.999	7.698	7.618	10.377	Continuing	Continuing
Quantity of RDT&E Articles												

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Program Executive Office (PEO) for Enterprise Services (ES) continues to expand their portfolio of services that currently includes the core capabilities delivered by the Net-Centric Enterprise Services (NCES) Program, a resilient and flexible access control infrastructure that enables secure information sharing in the Department of Defense (DoD), and the transition and operationalization of local services into the larger DoD enterprise. Critical warfighter, Business, and Intelligence Mission Area services within the PEO-ES portfolio include an enterprise collaboration capability supporting over 710,000 DoD users, Enterprise Search that exposes data sources throughout the DoD, Service Oriented Architecture Foundation supporting a robust Enterprise Messaging service that provides producers the ability to publish one message that, in turn, can be distributed to hundreds of end-points supporting the subscribers to that information and a critical enterprise authoritative data source service that supports the user's need to identify and use authoritative data and services. The PEO-ES 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 Secret Internet Protocol Router Network; DoD Visitor that allows personnel to "go anywhere within the DoD, login, and be productive"; and the Defense Enterprise Portal Service that provides users with a flexible web-based hosting solution to create and manage mission, community, organization, and user focused sites. 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 temporarily stores critical data in a secure environment. The PEO-ES portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by US Forces, Coalition forces, and Allied forces to support full spectrum joint and expeditionary campaign operations. These enabling benefits include the ability to:

- Enhance collaborative decision-making processes
- Improve information sharing and integrated situational awareness
- Share and exchange knowledge and services between enterprise units and commands
- Share and exchange information between previously unreachable and unconnected sources
- Schedule and coordinate meetings with people across the DoD Components
- "Go anywhere within the DoD, login, and be productive"
- Create and manage mission, community, organization, and user-focused sites from global locations
- Exchange knowledge 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

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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)		
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.					
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Title: Test and Evaluation			1.830	2.924	3.325
FY 2012 Accomplishments: Completed transitioning Strategic Knowledge Integration Web (SKIWeb) into an enterprise service, providing event-based information in a globally accessible, operationally relevant, near real-time capability. This transition enabled 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. Provided test enhancements and upgraded services from Joint Capability Technology Demonstrations (JCTDs), Advanced Concept Technology Demonstrations, or Pre-Planned Product Improvements) before final insertion into the PEO-ES portfolio of services baseline to support the warfighter.					
FY 2013 Plans: Support the operational testing required for enhancements, upgrades, or added functionality to operational enterprise services. Support the additional analysis of industry standards and specifications to facilitate the rapid integration of emerging commercial technologies into existing operational enterprise services and services transitioning from local services to enterprise services.					
The increase of +\$1.094 from FY 2012 to FY 2013 is due to analysis of industry standards, specifications and rapid integration of emerging commercial technologies into exiting operational enterprise services transisitoning from local service: risk mitigation; and enhancements of concept operations and tactics, techniques and procedures for initiatives addressing deployable services.					
FY 2014 Plans: Will support the operational testing and evaluation of enterprise services and the transitioning of local services into the Department of Defense (DoD) enterprise infrastructure. Will also support the analysis of industry standards and specifications for enhancements and added functionality to existing operational enterprise services.					
The increase of +\$0.401 from FY 2013 to FY 2014 is due to requirements for operational testing and evaluation of emerging enterprise services, and additional analysis of industry standards and specifications to support the rapid integration of emerging commercial technologies into enterprise services.					
Accomplishments/Planned Programs Subtotals			1.830	2.924	3.325

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C. Other Program Funding Summary (\$ in Millions)												
	Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
	• O&M, DW/PE 0303170K: O&M, DW	149.939	142.184	117.846		117.846	119.388	126.241	127.508	133.108	Continuing	Continuing
	• Procurement, DW/PE 0303170K: Procurement, DW	3.429	2.828	2.815		2.815	2.810	2.811	2.842	2.886	Continuing	Continuing
Remarks												
D. Acquisition Strategy												
<p>The PEO-ES portfolio of services is leveraging portions of the acquisition approach approved for the NCES Program. Based on the approved NCES acquisition strategy, PEO-ES will adopt proven specifications, best practices, and interface definitions to adopt or 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.</p> <p>The PEO-ES 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-ES to rapidly field low to moderate risk capabilities to meet end-user operational needs through an agile requirements collection and engineering process that supports the acquisition, testing, and fielding of needed requirements in minimum time. The benefits provided by this acquisition approach include:</p> <ul style="list-style-type: none"> • Satisfy time-urgent needs of the warfighter or theater commander • Provide 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 • Provide multiple, rapidly executed increments or releases of capability • Early dialogue between the requirements and acquisition communities to expedite technical, programmatic, and financial solutions • Enable "insight" not "oversight" to identify and resolve problems early and ensure both the acquisition process and deployed service meets performance goals • Enable agility in selecting modular, open-systems approach <p>The PEO-ES 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 enterprise cloud vision where users and Programs of Record easily access enterprise services from maritime, airborne, and land-based locations worldwide through a federation of core data centers. PEO-ES will work with the user community to understand how the 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-ES will rapidly deliver functionality and capability at the lowest possible cost and risk in the shortest possible timeframe.</p>												

UNCLASSIFIED

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<p>E. Performance Metrics</p> <p>PEO ES 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 ES 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> <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</p>		

UNCLASSIFIED

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<p>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 2014 Defense Information Systems Agency												DATE: April 2013			
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	MIPR	MIT (CTO):Hanscom Air Force Base, MA	0.821	-		-		-		-		-	Continuing	Continuing	0.871
Product Development 2	C/Various	TBD:TBD	0.546	-		0.225	Jan 2013	0.285	Jan 2014	-		0.285	Continuing	Continuing	0.586
Product Development 3	C/Various	FGM:Reston, VA	0.173	-		-		-		-		-	Continuing	Continuing	0.175
Product Development 4	MIPR	NSA:Fort Meade, MD	0.900	0.000		0.150	Oct 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 5	MIPR	SPAWAR:North Charleston, SC	0.083	-		0.202	Oct 2012	-		-		-	Continuing	Continuing	0.083
Product Development 6	MIPR	SKIWEB:San Diego, CA	1.600	0.889	Mar 2012	0.100	Dec 2012	0.526	Dec 2013	-		0.526	Continuing	Continuing	2.489
Product Development 7	C/Various	FGM:Reston, VA	8.699	-		-		-		-		-	Continuing	Continuing	8.699
Product Development 8	MIPR	JEDS:Bethesda, MD	2.566	-		-		-		-		-	Continuing	Continuing	2.566
Product Development 9	C/Various	BAH:Mclean, VA	3.084	-		-		-		-		-	Continuing	Continuing	3.084
Product Development 10	C/FPIF	CSC:Falls Church, Va	15.051	-		-		-		-		-	Continuing	Continuing	30.235
Product Development 11	C/FP	Various:Various	7.132	-		1.919	Nov 2012	1.465	Nov 2013	-		1.465	Continuing	Continuing	7.132
Product Development 12	C/Various	SOLERS:Arlington, VA	4.143	-		-		-		-		-	Continuing	Continuing	5.143
Product Development 13	C/CPIF	CSD:Pensacola, FL	8.417	-		-		-		-		-	Continuing	Continuing	8.417
Product Development 14	C/FPIF	ICES:Fort Meade, MD	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:Armonk, NY	4.339	-		-		-		-		-	Continuing	Continuing	5.248
Product Development 17	C/FPIF	CARAHSOFT:Reston, Va	5.634	-		0.300	Jul 2013	0.349	Jul 2014	-		0.349	Continuing	Continuing	10.934
Product Development 18	C/FPIF	Various:Various	1.501	-		-		-		-		-	Continuing	Continuing	1.501
Product Development 19	MIPR	ARMY:Arlington, VA	9.756	-		-		-		-		-	Continuing	Continuing	11.110
Product Development 20	C/FP	NORTHROP GRUMMAN:Falls Church, VA	3.167	-		-		-		-		-	Continuing	Continuing	3.167

UNCLASSIFIED

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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			82.024	0.889		2.896		2.625		0.000		2.625			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test & Evaluation 1	MIPR	JITC:Fort Huachuca, AZ	28.838	0.941	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
Test & Evaluation 2	MIPR	SPAWAR:North Charleston, SC	18.070	-		-		-		-		-	Continuing	Continuing	18.070
Test & Evaluation 3	MIPR	JFCOM:Norfolk, VA	0.210	-		-		-		-		-	Continuing	Continuing	0.232
Test & Evaluation 4	C/Various	SAIC:Arlington, VA	11.541	-		0.028	Nov 2012	0.700	Nov 2013	-		0.700	Continuing	Continuing	11.541
Test & Evaluation 5	MIPR	TE:Fort Meade, MD	0.512	-		-		-		-		-	Continuing	Continuing	0.512
Subtotal			59.171	0.941		0.028		0.700		0.000		0.700			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 1	C/T&M	DSA:Aberdeen, MD	12.351	-		-		-		-		-	Continuing	Continuing	12.351
Management Services 2	FFRDC	MITRE:Ft Monmouth, NJ	15.072	-		-		-		-		-	Continuing	Continuing	15.072
Management Services 3	C/FP	CSD:Pensacola, FL	23.056	-		-		-		-		-	Continuing	Continuing	23.056
Management Services 4	C/CPFF	SRA:Fairfax, Va	1.478	-		-		-		-		-	Continuing	Continuing	1.478
Management Services 5	C/Various	BAH:McLean, Va	10.224	-		-		-		-		-	Continuing	Continuing	10.224
Management Services 6	C/Various	SOLERS:Arlington, VA	4.853	-		-		-		-		-	Continuing	Continuing	4.853
Management Services 7	C/CPFF	Pragmatics:McLean, VA	1.735	-		-		-		-		-	Continuing	Continuing	1.735
Management Services 8	C/CPFF	MMI:Armonk, NY	2.689	-		-		-		-		-	Continuing	Continuing	2.689

UNCLASSIFIED

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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Services 9	C/FP	Various:Various	24.756	-		-		-		-		-	Continuing	Continuing	24.756
Subtotal			96.214	0.000		0.000		0.000		0.000		0.000			96.214

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	237.409	1.830		2.924		3.325		0.000		3.325			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency																DATE: April 2013			
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	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
	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
SKIWeb Enhancements																												
Enterprise Collaboration Enhancements																												
Technology Innovation (Phase One)																												
Technology Innovation (Phase Two)																												
Service Integration and Testing																												
User Access (Portal) Enhancements																												

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency			DATE: April 2013
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
SKIWeb Enhancements	1	2012	4	2018
Enterprise Collaboration Enhancements	1	2012	4	2018
Technology Innovation (Phase One)	1	2013	4	2014
Technology Innovation (Phase Two)	1	2016	4	2018
Service Integration and Testing	1	2013	4	2018
User Access (Portal) Enhancements	1	2012	4	2018