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**Exhibit R-2, RDT&E Budget Item Justification:** PB 2021 Defense Information Systems Agency **Date:** February 2020

|   |   |
|---|---|
| <b>Appropriation/Budget Activity</b><br>0400: <i>Research, Development, Test &amp; Evaluation, Defense-Wide I BA 7: Operational Systems Development</i> | <b>R-1 Program Element (Number/Name)</b><br>PE 0303170K / <i>Net Centric Enterprise Services (NCES)</i> |
|---|---|

| COST (\$ in Millions)                              | Prior Years | FY 2019 | FY 2020 | FY 2021 Base | FY 2021 OCO | FY 2021 Total | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Cost To Complete | Total Cost |
|--|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element                              | 0.000       | 1.750   | 0.000   | 0.000        | -           | 0.000         | 0.000   | 0.000   | 0.000   | 0.000   | -                | -          |
| T57: <i>Net Centric Enterprise Services (NCES)</i> | 0.000       | 1.750   | 0.000   | 0.000        | -           | 0.000         | 0.000   | 0.000   | 0.000   | 0.000   | -                | -          |

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

DISA provides a portfolio of services that includes legacy capabilities delivered by the Net-Centric Enterprise Services (NCES) Program supporting a resilient and flexible infrastructure that enables a collaborative environment for secure information sharing across the Department of Defense (DoD). These critical warfighter, Business, and Intelligence Mission Area services enable more than two million authorized DoD users to collaborate across the Combatant Commands (COCOMs)/ Services/Joint Staff/Agency/Mission Partners using a suite of web-accessible services. The portfolio also includes the DoD Visitor service that transitioned from a Government developed service to a Commercial-Off-the-Shelf annual right-to-use licensed service operating on domain controllers throughout the DoD. This service allows personnel to "go anywhere within the DoD, login, and be productive". It includes the privilege management Authentication Gateway Services (AGS) and the DoD Enterprise Portal Service. The AGS is integrated with the Identity and Access Management services supporting brokered Public Key Infrastructure (PKI) authentication for DoD applications without a native PKI authentication capability. The DoD Enterprise Portal Service 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 secure access to web and application content, critical imagery, intelligence and warfighter information from anywhere, at any time, on any DoD authorized device. The portfolio of enterprise services delivers tangible benefits to the Department by providing capabilities that are applied by the 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 in 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

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.

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|---|---|

| <b>B. Program Change Summary (\$ in Millions)</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021 Base</b> | <b>FY 2021 OCO</b> | <b>FY 2021 Total</b> |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget                       | 0.000          | 0.000          | 0.000               | -                  | 0.000                |
| Current President's Budget                        | 1.750          | 0.000          | 0.000               | -                  | 0.000                |
| Total Adjustments                                 | 1.750          | 0.000          | 0.000               | -                  | 0.000                |
| • Congressional General Reductions                | -              | -              |                     |                    |                      |
| • Congressional Directed Reductions               | -              | -              |                     |                    |                      |
| • Congressional Rescissions                       | -              | -              |                     |                    |                      |
| • Congressional Adds                              | -              | -              |                     |                    |                      |
| • Congressional Directed Transfers                | -              | -              |                     |                    |                      |
| • Reprogrammings                                  | -              | -              |                     |                    |                      |
| • SBIR/STTR Transfer                              | -              | -              |                     |                    |                      |
| • Adjustments                                     | 1.750          | -              | -                   | -                  | -                    |

**Change Summary Explanation**

Increase of +\$1.750 in FY 2019 represent funds received during execution through a transfer from Office of Management and Budget.

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|  |                    |                |                |                     |   |                      |                |                |   |                            |                         |                   |
|--|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|---|----------------------------|-------------------------|-------------------|
| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Information Systems Agency |                    |                |                |                     |   |                      |                |                |   | <b>Date:</b> February 2020 |                         |                   |
| <b>Appropriation/Budget Activity</b><br>0400 / 7   |                    |                |                |                     | <b>R-1 Program Element (Number/Name)</b><br>PE 0303170K / <i>Net Centric Enterprise Services (NCES)</i> |                      |                |                | <b>Project (Number/Name)</b><br>T57 / <i>Net Centric Enterprise Services (NCES)</i> |                            |                         |                   |
| <b>COST (\$ in Millions)</b>   | <b>Prior Years</b> | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021 Base</b> | <b>FY 2021 OCO</b>  | <b>FY 2021 Total</b> | <b>FY 2022</b> | <b>FY 2023</b> | <b>FY 2024</b>  | <b>FY 2025</b>             | <b>Cost To Complete</b> | <b>Total Cost</b> |
| T57: <i>Net Centric Enterprise Services (NCES)</i>   | 0.000              | 1.750          | 0.000          | 0.000               | -   | 0.000                | 0.000          | 0.000          | 0.000   | 0.000                      | -                       | -                 |
| Quantity of RDT&E Articles   | -                  | -              | -              | -                   | -   | -                    | -              | -              | -   | -                          |                         |                   |

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

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| <b>Exhibit R-2A, RDT&amp;E Project Justification:</b> PB 2021 Defense Information Systems Agency |   | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>0400 / 7   | <b>R-1 Program Element (Number/Name)</b><br>PE 0303170K / <i>Net Centric Enterprise Services (NCES)</i> | <b>Project (Number/Name)</b><br>T57 / <i>Net Centric Enterprise Services (NCES)</i> |

| <b>B. Accomplishments/Planned Programs (\$ in Millions)</b>   | <b>FY 2019</b> | <b>FY 2020</b> | <b>FY 2021</b> |
|---|----------------|----------------|----------------|
| <b>Title:</b> Test and Evaluation                             | 1.750          | 0.000          | -              |
| <b>Description:</b> N/A                                       |                |                |                |
| <b>FY 2020 Plans:</b><br>N/A                                  |                |                |                |
| <b>FY 2020 to FY 2021 Increase/Decrease Statement:</b><br>N/A |                |                |                |
| <b>Accomplishments/Planned Programs Subtotals</b>             | 1.750          | 0.000          | -              |

| <b>C. Other Program Funding Summary (\$ in Millions)</b>            |                |                |                               |                              |                                |                |                |                |                |                         |                   |
|---|----------------|----------------|-------------------------------|------------------------------|--------------------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| <u>Line Item</u>  | <u>FY 2019</u> | <u>FY 2020</u> | <u>FY 2021</u><br><u>Base</u> | <u>FY 2021</u><br><u>OCO</u> | <u>FY 2021</u><br><u>Total</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>FY 2025</u> | <u>Cost To Complete</u> | <u>Total Cost</u> |
| • O&M/PE0303170K:: <i>Operation &amp; Maintenance, Defense-Wide</i> | 0.000          | 0.000          | 0.000                         | 0.000                        | 0.000                          | 0.000          | 0.000          | 0.000          | 0.000          | Continuing              | Continuing        |
| • Procurement/PE0303170K:: <i>Procurement, Defense-Wide</i>         | 0.000          | 0.000          | 0.000                         | 0.000                        | 0.000                          | 0.000          | 0.000          | 0.000          | 0.000          | Continuing              | Continuing        |

**Remarks**

**D. Acquisition Strategy**

N/A



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| <b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2021 Defense Information Systems Agency |   | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>0400 / 7   | <b>R-1 Program Element (Number/Name)</b><br>PE 0303170K / <i>Net Centric Enterprise Services (NCES)</i> | <b>Project (Number/Name)</b><br>T57 / <i>Net Centric Enterprise Services (NCES)</i> |

|  | FY 2019 |   |   |   | FY 2020 |   |   |   | FY 2021 |   |   |   | FY 2022 |   |   |   | FY 2023 |   |   |   | FY 2024 |   |   |   | FY 2025 |   |   |   |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
|  | 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 |

|   |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|---|------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| <b>Net Centric Enterprise Services (NCES)</b> |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Net Centric Enterprise Services (NCES)        | [REDACTED] |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| <b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2021 Defense Information Systems Agency |   | <b>Date:</b> February 2020  |
| <b>Appropriation/Budget Activity</b><br>0400 / 7  | <b>R-1 Program Element (Number/Name)</b><br>PE 0303170K / <i>Net Centric Enterprise Services (NCES)</i> | <b>Project (Number/Name)</b><br>T57 / <i>Net Centric Enterprise Services (NCES)</i> |

Schedule Details

| Events by Sub Project                                | Start   |      | End     |      |
|--|---------|------|---------|------|
|  | Quarter | Year | Quarter | Year |
| <b><i>Net Centric Enterprise Services (NCES)</i></b> |         |      |         |      |
| Net Centric Enterprise Services (NCES)               | 1       | 2019 | 4       | 2019 |