Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

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	68.874	15.307	14.498	12.867	-	12.867	10.294	9.256	8.888	9.026	Continuing	Continuing
E65: *Modeling and Simulation*	50.160	12.695	5.775	4.641	-	4.641	6.421	6.381	5.982	6.075	Continuing	Continuing
T62: *GIG Systems Engineering and Support*	18.714	2.612	8.723	8.226	-	8.226	3.873	2.875	2.906	2.951	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 Defense Information Infrastructure Engineering and Integration effort encompasses two projects: Modeling and Simulation and Global Information Grid (GIG) Systems Engineering and Support. There are two major activities under the Modeling and Simulation project: Modeling and Simulation and GIG Enterprise Wide Systems Engineering (EWSE).

The GIG EWSE activity resolves near term (one to three years) high-priority technical issues defined by Department of Defense Chief Information Officer (DoD CIO) and Defense Information Systems Agency (DISA), that impact operational capabilities affecting GIG end-to-end (E2E) interoperability and performance.

The Modeling and Simulation activity provides architecture, systems engineering and E2E analytical functions for DISA and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Ongoing beneficiaries of these capabilities include DoD CIO, the DISA Network Services Directorate, the DISA Enterprise Services Directorate, Program Executive Office-Mission Assurance, the Defense Information Systems Network Command Center, Joint Communications Simulation System users in DoD.

The GIG Systems Engineering and Support project defines and validates the overall technical strategies for DISA in line with the DoD Strategic Information Technology Plan and Enterprise Architecture, Agency Target Architecture and Transition Plans. These strategies establish the foundation for technology investments, technical developments, and the operations and sustainment of critical net-centric products and services provided by DISA. The DISA Chief Technology Officer conducts technical system engineering reviews and oversight. The Technology Management Framework (TMF) is used for the early identification of technology needs. TMF products, in conjunction with information from other authoritative sources will be used to analyze technology challenges, needs and service gaps. Authoritative sources include the DoD CIO Campaign Plan, DISA Technology Watch-List, and Innovation Source Book.

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Information Systems Agency	DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*

B. Program Change Summary ($ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	15.179	14.498	14.198	-	14.198
Current President's Budget	15.307	14.498	12.867	-	12.867
Total Adjustments	0.128	0.000	-1.331	-	-1.331
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	0.128	-	-1.331	-	-1.331

Change Summary Explanation

The FY 2012 increase of +$0.128 supported initiatives in data storage/retrieval and user authentication techniques.

The decrease of -$1.331 in FY 2014 is attributable to a fact of life re-phasing; a realignment to support higher Agency priorities; and an increase in the Computing Services rate.

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

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
E65: *Modeling and Simulation*	50.160	12.695	5.775	4.641	-	4.641	6.421	6.381	5.982	6.075	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 Modeling and Simulation project provides architecture, systems engineering and end-to-end (E2E) analytical functions for the Defense Information Systems Agency (DISA) and its customers, ensuring integrated capabilities to fulfill warfighter mission requirements. Modeling and Simulation activities support the Department of Defense (DoD) communications planning and investment strategy, including: application performance assessments, contingency planning, network capacity planning and diagnostics, and systems-level modeling and simulation. Project efforts provide across-theater information awareness for Combatant Commands through application solutions for integrated networks, including DoD's missions in Afghanistan and the Defense Information Systems Network (DISN) by: (1) supporting the development and implementation of Global Information Grid (GIG) Enterprise Wide Systems Engineering (EWSE) processes essential to evolving the GIG in a manner that enables interoperability and E2E performance for critical GIG programs; (2) developing standardized DISA systems analyses and integration processes to improve systems integration across DISA for all DISA developed communication systems and services; and (3) providing the underlying modeling and simulation and analytical support for E2E DISA and DoD systems engineering and assessment.

Project efforts provide DoD decision makers, with services and a suite of tools capable of identifying key points of impact on DoD command and control information systems and recommending tradeoffs within the GIG configuration with regard to prioritized performance, availability, and security. This effort will reduce the risk in products deployed to the warfighter through improved network performance and traffic analysis, and an efficient means of troubleshooting and subsequent redesign.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Modeling and Simulation	12.695	5.775	4.641
FY 2012 Accomplishments: Supported EWSE efforts to resolve high-priority technical issues impacting GIG E2E interoperability and performance. Modeling and Simulation funds provided enhanced modeling and instrumentation techniques for net-centric applications performance assessments; enabled enhanced modeling capabilities to prepare for the FY 2013 DISN Technology Refresh; and provided Department of Defense Internet traffic models and analyses for capacity planning and Information Assurance initiatives. Additional work included enhanced modeling tools and techniques to support Unified Communications, and to ensure timely support of the DISN Technical Evolution Plan and GIG Convergence Master Plan.			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
The Cyber Security Program completed the Non-Signature Based Perimeter and Host Defense Pilots. ***FY 2013 Plans:*** Continue EWSE efforts to resolve high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, information assurance (IA), Network Operations (NetOps) and Enterprise Services. EWSE continues to investigate leading edge technologies and technology gaps such as Cloud Computing Services, Communications on the Move technologies, and the provision of Enterprise Services in the Disadvantaged, Intermittent, Low Bandwidth communications environment. The EWSE Team will continue to develop GIG Technical Profiles to documents the results of their efforts. Modeling and Simulation funding continues FY 2012 efforts to enhance modeling capabilities for DISN IP and Transport Capacity Planning models, including addressing the FY 2013 Technology Refresh and new user requirements in each theater when identified. Enhanced modeling tools and techniques provide inputs to network planning in support of Unified Communications and E2E security goals of the DISN. Develop modeling and instrumentation techniques for Enterprise Services to include performance analysis and design efforts. The decrease of -$6.920 from FY 2012 to FY 2013 is attributable to the one-time Congressional Add for the Cyber Security Pilots Program in the amount -$7.500 not included in FY 2013 funding and an increase of +$0.580 for Leading Edge Technologies in DISN IP and Transport Capacity Planning models. ***FY 2014 Plans:*** Will continue EWSE efforts to resolve near term (one to three years) high-priority technical issues impacting operational capabilities affecting GIG E2E performance in transport, computing services, applications, IA, NetOps and Enterprise Services. Will continue FY 2013 efforts to enhance modeling capabilities that will provide DISN IP and Transport Capacity Planning models. These enhancements include (1) preparing for the FY 2015 Technology Refresh and new user requirements (2) enhanced modeling and instrumentation techniques for Enterprise Services and customer needs in DISA program/project decisions and planning (e.g. Joint Information Environment and Defense Enterprise Computing Centers), (3) DoD Internet traffic models and analyses for capacity planning and IA initiatives for the DISA Director, Cybercom, and Network Services; (4) enhanced modeling tools and techniques to provide inputs to network planning in support of Unified Communications and E2E security goals of the evolving DISN, and (5) an updated version of the Joint Communications Simulation System. The decrease of -$1.134 from FY 2013 to FY 2014 is attributable to a fact of life re-phasing.			
Accomplishments/Planned Programs Subtotals	12.695	5.775	4.641

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

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
• PE 0302019K: *Operation & Maintenance, Defense-Wide*	21.064	29.515	22.266		22.266	21.508	21.270	21.545	21.812	Continuing	Continuing

Remarks

D. Acquisition Strategy

GIG EWSE uses contractors for technical integrated product team support, and piloting and validation support. Booz Allen Hamilton, and Lockheed Martin are the main providers for this support. These companies are uniquely qualified to provide the necessary level of technical support needed to address GIG E2E performance issues.

Modeling and Simulation uses a range of contractors for modeling support to the various projects. Contractors range from small to large business, predominantly using open competition methods and Firm Fixed Price (FFP) tasks and utilizing multi-year (base plus option years) contracts where possible. Support includes network modeling tool and processes development to adapt to ever-evolving OSD/DISA programs and projects, analyses, capacity planning, and network redesign using the models. Some specific support (e.g., integration with proprietary software) will require contracting with OPNET (e.g., sole source). Federally Funded Research and Development Centers are also considered depending upon the task.

E. Performance Metrics

A performance metric for Modeling and Simulation is DISN core bandwidth sufficiency, tied to transport and IP capacity planning and activation of bandwidth in the DISN core to keep at least 25 percent spare capacity, to allow for provisioning of unforeseen requirements and rerouting under outages. Current status stands at 69.5% capacity, with a projected capacity status after tech refresh of 57.4%, thus maintaining spare capacity in excess of 25%.

The EWSE projects will be measured by the number of intermediate and final GIG Technical Guidance and/or GIG Technical Profiles that are published to support interoperability of DISA command and control programs and the number of engineering/technical solutions that are adopted by programs/initiatives across DoD, Combatant Commands (COCOMs), and the services. These solutions will be coordinated with the stakeholder/user to ensure EWSE has the right solution to the right problem.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Product Development 1	SS/FFP	OPNET Tech, Inc.:Bethesda, MD	3.022	1.418	Aug 2012	1.302	Aug 2013	1.234	Aug 2014	-		1.234	Continuing	Continuing	Continuing
Product Development 2	C/CPFF	APPTIS:Chantilly, VA	1.137	0.305	Jan 2012	0.117	Jan 2013	0.342	Jan 2014	-		0.342	Continuing	Continuing	Continuing
Product Development 3	SS/FFP	Noblis:Falls Church, VA	1.312	-		-		-		-		-	Continuing	Continuing	1.312
Product Development 4	C/FFP	Booz Allen, Hamilton:McLean, VA	1.092	1.161	Dec 2011	2.019	Dec 2012	1.301	Dec 2013	-		1.301	Continuing	Continuing	Continuing
Product Development 5	C/FFP	NRL:Washington, DC	0.100	-		-		-		-		-	Continuing	Continuing	0.100
Product Development 6	C/CPFF	Soliel, LLC:Reston, VA	0.161	1.061	Mar 2012	1.544	Mar 2013	1.461	Mar 2014	-		1.461	Continuing	Continuing	Continuing
Product Development 7	C/FFP	Estrela Tech, LLC:Vienna, VA	2.200	-		0.143	Dec 2012	-		-		-	Continuing	Continuing	Continuing
Product Development 8	C/CPFF	COMPTEL:Arlington, VA	0.926	-		0.154	Jan 2013	-		-		-	Continuing	Continuing	Continuing
Product Development 9	C/CPFF	MIT Lincoln Labs:Cambridge, MA	3.109	1.250	Mar 2012	-		0.303	Oct 2013	-		0.303	Continuing	Continuing	Continuing
Product Development 10	MIPR	Various:Various	7.011	-		-		-		-		-	Continuing	Continuing	Continuing
Enterprise Wide Systems Engineering 11	C/FFP	Northrop Grumman:Fairfax, VA	1.784	-		-		-		-		-	Continuing	Continuing	Continuing
Clear Sky Pilot	C/CPFF	AFRL Terremark:TBD	11.000	7.500	Dec 2012	-		-		-		-	Continuing	Continuing	1.815
Narus	C/CPFF	AFRL:Rome, NY	1.450	-		-		-		-		-	Continuing	Continuing	Continuing
Cyber Accelerator	C/CPFF	DTIC:Alexandria, VA	7.516	-		-		-		-		-	Continuing	Continuing	Continuing
Commercial Integration Demonstration	C/CPFF	DTIC:Alexandria, VA	2.750	-		-		-		-		-	Continuing	Continuing	Continuing
Web Content Filtering: Perimeter Defense Integration	C/FFP	Oberon Associates:Ft. Meade, MD	1.854	-		-		-		-		-	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Host Based Security Ops Assessment	C/FFP	Summit Technologies, Inc:Ft Meade, MD	0.700	-		-		-		-		-	Continuing	Continuing	Continuing
Secure Configuration Management Ops Assessment	C/FFP	Cyber Security research and Solutions Corp:Ft Meade, MD	0.964	-		-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	48.088	12.695		5.279		4.641		0.000		4.641			

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Test and Evaluation	SS/CPFF	Comptel:Arlington, VA	2.072	-		0.496	Mar 2013	-		-		-	Continuing	Continuing	Continuing
		Subtotal	2.072	0.000		0.496		0.000		0.000		0.000			

	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	50.160	12.695		5.775		4.641		0.000		4.641			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT E65: *Modeling and Simulation*

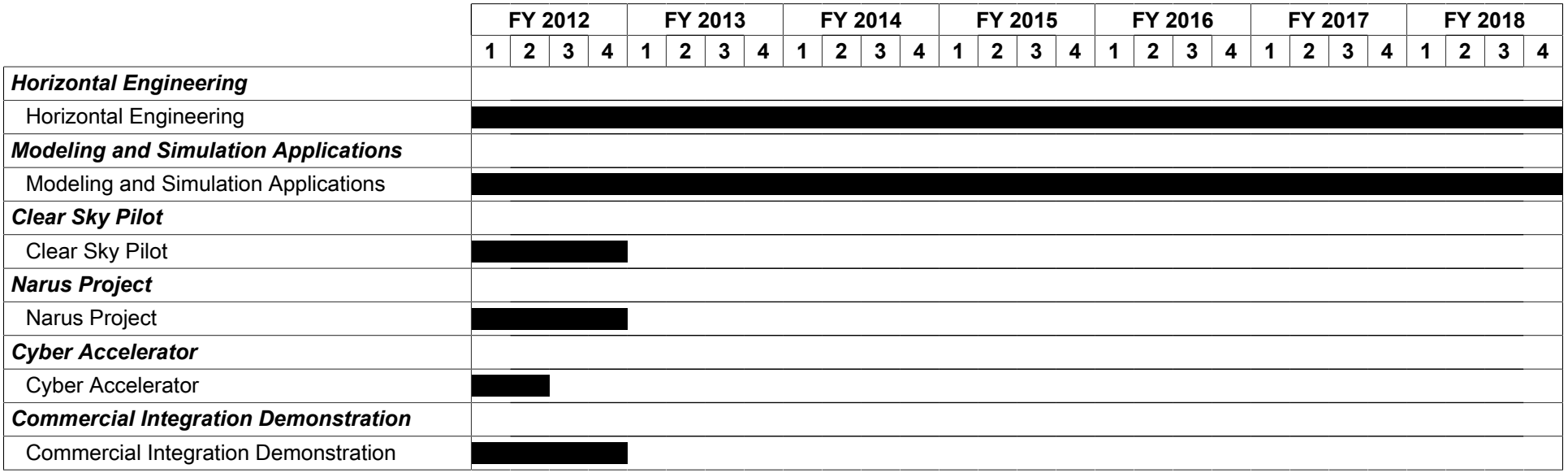

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	**PROJECT** E65: *Modeling and Simulation*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Horizontal Engineering				
Horizontal Engineering	1	2012	4	2018
Modeling and Simulation Applications				
Modeling and Simulation Applications	1	2012	4	2018
Clear Sky Pilot				
Clear Sky Pilot	1	2012	4	2012
Narus Project				
Narus Project	1	2012	4	2012
Cyber Accelerator				
Cyber Accelerator	1	2012	2	2012
Commercial Integration Demonstration				
Commercial Integration Demonstration	1	2012	4	2012

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*	

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
T62: *GIG Systems Engineering and Support*	18.714	2.612	8.723	8.226	-	8.226	3.873	2.875	2.906	2.951	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 Chief Technology Officer (CTO) has the responsibility of defining and validating the overall technical strategies for the Defense Information Systems Agency (DISA) in line with the DoD IT Efficiency strategy and Department of Defense Chief Information Officer (DoD CIO) Campaign Plan. These strategies establish the foundation for technology investments, technical development, Cooperative Research and Development Agreements, and the operations and sustainment of critical net-centric products and services provided by DISA. DISA CTO conducts technical system engineering reviews and oversight. CTO's early identification of technology needs will be managed through the Technology Management Framework (TMF), a part of the broader Advanced Technology Identification and Insertion Process (ATIIP) which uses as its substrate an institutionalized, directorate partnering construct (i.e. DISA CIO, CTO, Strategic Planning and Information (SPI), based upon an Enterprise Architecture (EA) methodology.

The CTO supports end to end (E2E) technology evaluations, assessments, process improvements, as well as the analysis and review of all potential technology solutions, products, services, and capabilities to ensure consistency with GIG architectures and standards. This is critical to support the Military Services, Combatant Commands, office of the Secretary of Defense/Joint Staff and other mission partners.

The CTO maintains the Technology Environment, which provides the infrastructure, tools, processes, and techniques to perform various types of assessments and evaluations. These include informal quick looks, technology demonstrations, proof-of-concept events, and technology piloting events, as well as formally orchestrated operational assessments. The Technology Environment is capable of supporting a broad range of topics and issues such as EA, wireless and mobile computing, transport technologies, net-centricity compliance, unified capabilities services, Web 2.0, Cloud computing, and social networking.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
Title: Global Information Grid (GIG) Systems Engineering and Support	2.612	8.723	8.226
FY 2012 Accomplishments: Refined several elements of the TMF and provided support to Technology Readiness Assessments. Updated the Strategic Technology Plan which describes a high-level categorization and game-plan for technology evolution that will align with and help satisfy information technology (IT) modernization requirements. In developing this plan, DISA evaluated the technologies in the Technology Watch List using technology assessments, demonstrations, proofs-of-concept, and pilots conducted via the Technology Environment. Continued Enterprise Architecture and Infrastructure effort to refine technology gaps and mitigate			

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2012	FY 2013	FY 2014
deficiencies through technology innovation activities and focused investments. These efforts supported the GIG optimization resulting in improved information sharing, information security, and network performance of the GIG. ***FY 2013 Plans:*** Refine elements of the TMF that will reflect lessons-learned, user feedback and metrics measurements from the application of the TMF. Work with DoD test ranges and non-DoD Federal sector partners to realize cross-domain, cross enterprise E2E system testing in support of the Technology Readiness Assessment. Analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing in the DoD and non-DoD Federal community. Rapidly integrate emerging commercial technologies to gain immediate user feedback, provide risk mitigation, and support enhancement of operations. The increase of +$6.111 from FY 2012 to FY 2013 is comprised of two factors. +$6.000 to analyze industry standards and specifications and advise the DoD CIO on establishing the framework for information sharing addressing the Chairman Joint Chiefs of Staff capability gap, and +$0.111 for performing in-depth capability analysis of near term and future DoD Cloud service offerings and the establishment of a new Cloud standards group. ***FY 2014 Plans:*** The decrease of -$0.497 from FY 2013 to FY 2014 is due to efficiencies gained during FY 2013. These efficiencies encompassed re-hosting the TMF tool suite from the DECC to the DISA Portal and the transition/closeout of various initial capabilities e.g. the Senior Leadership Multilevel Security laptop to Programs of Record.			
Accomplishments/Planned Programs Subtotals	2.612	8.723	8.226

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 0302019K: *Operation & Maintenance, Defense-Wide*	1.895	4.649	5.694		5.694	5.721	5.717	5.656	5.979	Continuing	Continuing

Remarks

D. Acquisition Strategy

Market research during the acquisition process includes a review of DISA contracts, other DoD contract vehicles, and other Federal Government agency contracts which are advertised for Government-wide usage. This market research also includes consideration of small businesses including, minority/women owned (8A) businesses, Historically Black Colleges and Universities, mentor/protégé and other specialized contract vehicles and processes. Market research evaluates all

Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

contractors available from DISA sources for their ability to deliver the products specifically required for the unique program efforts. The program works collaboratively with vendors to obtain generic cost data for planning and analysis purposes. Past and current contract prices for similar work and other government-wide agency contracts provide additional sources of information. Quotes from multiple sources help provide averages for more realistic cost estimates. DISA makes a concerted effort to award many of its contracts to small businesses. Additionally, many of the DISA contracts are awarded with multiple option periods. These have the benefit of fixing labor costs over an extended period and minimizing the administrative costs associated with re-issuing short-term contracts.

E. Performance Metrics

Performance is measured by project milestones and the adoption of these technologies into existing PORs or as new program offerings to the DoD and intelligence communities. Metrics that will be used include number and percentage of emerging and mature technologies adopted by DISA and DoD. Other measurements include the number and percent of technology research and development initiatives and investments in the DoD, peering organizations and industry partners attributable to technology research. These investments and evolution plans identify, promote, channel and aligning technology research and investments to reduce time to field emerging technologies to satisfy warfighter requirements.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	FY 2012 Cost	FY 2012 Award Date	FY 2013 Cost	FY 2013 Award Date	FY 2014 Base Cost	FY 2014 Base Award Date	FY 2014 OCO Cost	FY 2014 OCO Award Date	FY 2014 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Engineering and Technical Services	FFRDC	MITRE:McLean, VA	1.650	1.155	Oct 2011	1.200	Oct 2012	0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
Industry Tech Res	C/FFP	Gartner:Various	0.120	0.129	Oct 2011	0.129	Oct 2012	0.129	Oct 2013	-		0.129	Continuing	Continuing	Continuing
GIG Technical Insertion Engineering	C/FFP	SRA, Inc.:Fairfax, VA	1.211	-		-		-		-		-	Continuing	Continuing	Continuing
Product Development	C/Various	Raytheon:Various	1.297	-		-		-		-		-	Continuing	Continuing	Continuing
DAMA-C	MIPR	Defense Micro-electronics Activity:Various	11.794	-		-		-		-		-	Continuing	Continuing	Continuing
Thin Engineering Support	MIPR	Air Force Research Lab:Various	1.500	-		-		-		-		-	Continuing	Continuing	Continuing
Engineering and Technical Support	C/FFP	Moya Technologies, Inc.:TBD	0.000	0.565	Feb 2012	1.394	Oct 2012	0.350	Oct 2013	-		0.350	Continuing	Continuing	Continuing
Engineering Technical Services	MIPR	TBD:TBD	1.142	0.120	Oct 2011	6.000	Oct 2012	6.447	Oct 2013	-		6.447	Continuing	Continuing	Continuing
Product Development	C/FFP	Science and Technology Associates, Inc :Arlington, VA	0.000	0.643	Jan 2012	0.000		0.700		-		0.700	Continuing	Continuing	Continuing
		Subtotal	18.714	2.612		8.723		8.226		0.000		8.226			

	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	18.714	2.612		8.723		8.226		0.000		8.226			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

	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
Technical Direction Agent (TDA)																												
Technical Direction Agent (TDA)	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Engineering Support (Raytheon)																												
Engineering Support	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Industry Technical Research																												
Industry Technical Research	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Information Systems Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	R-1 ITEM NOMENCLATURE PE 0302019K: *Defense Info. Infrastructure Engineering and Integration*	PROJECT T62: *GIG Systems Engineering and Support*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Technical Direction Agent (TDA)				
Technical Direction Agent (TDA)	1	2012	4	2018
Engineering Support (Raytheon)				
Engineering Support	1	2012	4	2018
Industry Technical Research				
Industry Technical Research	1	2012	4	2018