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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Defense Logistics Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense Logistics Agency • President's Budget Submission FY 2014 • RDT&E Program

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Defense Logistics Agency
 FY 2014 President's Budget
 Exhibit R-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2013

Appropriation: 0400D Research, Development, Test & Eval, DW

Line	Program Element No Number	Item	Act	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*	FY 2014 Base	S e c
35	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	987	3,892			3,892	7,565	U
50	0603712S	Generic Logistics R&D Technology Demonstrations	03	23,236	24,605			24,605	20,000	U
51	0603713S	Deployment and Distribution Enterprise Technology	03	29,710	30,678			30,678	30,256	U
53	0603720S	Microelectronics Technology Development and Support	03	60,397	72,234			72,234	82,700	U
		Advanced Technology Development		114,330	131,409			131,409	140,521	
129	0605070S	DOD Enterprise Systems Development and Demonstration	05	94,155	133,104			133,104	27,917	U
131	0605080S	Defense Agency Initiatives (DAI) - Financial System	05						51,689	U
		System Development And Demonstration		94,155	133,104			133,104	79,606	
157	0605502S	Small Business Innovative Research	06	2,461						U
		Management Support		2,461						
247	0708011S	Industrial Preparedness	07	22,478	27,044			27,044	24,691	U
248	0708012S	Logistics Support Activities	07	2,458	4,711			4,711	4,659	U
		Operational System Development		24,936	31,755			31,755	29,350	
		Total Defense Logistics Agency		235,882	296,268			296,268	249,477	

R-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 10:35:58

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

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Budget Activity 05: System Development & Demonstration (SDD)
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Defense Agency Initiatives (DAI) - Financial System	0605080S	131	05.....	113
Deployment and Distribution Enterprise Technology	0603713S	51	03.....	23
DoD Enterprise Systems Development and Demonstration	0605070S	129	05.....	55
Industrial Preparedness Manufacturing Technology (IP ManTech)	0708011S	247	07.....	133
Logistics Research and Development Technology (Log R&D)	0603712S	50	03.....	5
Microelectronics Technology Development and Support (DMEA)	0603720S	53	03.....	45
Small Business Innovative Research (SBIR)	0605502S	157	06.....	129

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGRATED RESORCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
ACTD - ADVANCED CONCEPT TECHNOLOGY DEMONSTRATION
ADMITT - ADVANCED DOMESTIC MASK INSPECTION TOOLS AND TECHNOLOGY
ADS - ATLANTIC DIVING SUPPLY
AED - ALTERNATE ENERGY DEVELOPMENT
AESA- ACTIVE ELECTRONIC SCANNED ARRAY
AFE - ALTERNATIVE FUEL ENGINE
AFIT - AIR FORCE INSTITUTE OF TECHNOLOGY
AFRL - AIR FORCE RESEARCH LAB
AIDC - AUTOMATED INFORMATION AND DATA COLLECTION
AIN - ALUMINUM NITRADE
AIT- AUTOMATED IDENTIFICATION TECHNOLOGY
ALD - ATOMIC LAYER DEPOSITION
ALEA – AIRBORNE LAW ENFORCEMENT ASSOCIATION
AMCOM - ARMY MATERIAL COMMAND
AMRAMM- ADVANCED MEDIUM RANGE AIR TO AIR MISSILE
AMS - AEROSPACE MATERIAL SPECIFICATION
ARC-AUTOMATED RECORDS CHECK
ARMS - ADVANCED RECONFIGURABLE MANUFACTURING OF SEMICONDUCTORS
AS- ACQUISITION STRATEGY
ASIC - APPLICATION SPECIFIC INTEGRATED CIRCUIT
AT21 - AGILE TRANSPORTATION FOR THE 21ST CENTURY
ATD – ADVANCED TECHNOLOGY DEVELOPMENT
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
ATUAS – AUTONOMOUS TECHNOLOGIES FOR UNMANNED AIR SYSTEMS
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BAE-BRITISH AEROSPACE SYSTEMS
BATNET - BATTERY NETWORK
BCA – BUSINESS CASE ANALYSIS
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
BLI – BUDGET LINE ITEM
BLT- BOND LINE THICKNESS
BSCM - BEAM STEERING CONTROL MODULE
BST - BARIUM STRONTIUM TITANATE
BTA – BUSINESS TRANSFORMATION AGENCY
C - CENTIGRADE
C&T - CLOTHING AND TEXTILES
C2 - COMMAND AND CONTROL
CA – COOPERATIVE AGREEMENT
CACI-CALIFORNIA ANALYSIS CENTER, INC
CAD- COMPUTER AIDED DESIGN
CAF- CENTRAL ADJUDICATION FACILITY
CAGE - COMMERCIAL AND GOVERNMENT ENTITY CODE
CANDID- COMPUTER ADAPTIVE NETWORK DEFENSE IN DEPTH
CBCT - COOPER BASED CASTING TECHNOLOGY APPLICATIONS
CCS - CARBON CAPTURE AND SEQUESTRATION
CDCIE - CROSS DOMAIN COLLABORATIVE INFO ENVIRONMENT
CDR – CRITICAL DESIGN REVIEW
CDUM - CUSTOMER DRIVEN UNIFORM MANUFACTURING
CG(X) - NEXT GENERATION CRUISER
CIE - CLOTHING AND INDIVIDUAL EQUIPMENT
CIF - CENTRAL ISSUE FACILITY
CIW - COLABORATIVE INFO WORKSPACE
CMOS - COMPLEMENTARY METAL OXIDE SEMICONDUCTORS
CMS - COALITION MOBILITY SYSTEM

CMS - CONGRESSIONALLY MANDATED STUDY
 COCOM- COMBATANT COMMAND
 COEX - COMMUNITY OF EXCHANGE
 CONOPS - CONCEPT OF OPERATIONS
 CONUS - CONTINENTAL UNITED STATES
 COP - COMMON OPERATIONAL PICTURE
 CORANET - COMBAT RATIONS NETWORK FOR TECHNOLOGY IMPLEMENTATION
 COS - COMMERCIAL OFF THE SHELF
 COTS- COMMERCIAL OFF THE SHELF
 CMIS - COUNTER-NARCOTICS MANAGEMENT INFORMATION SYSTEMS
 CMS – CONGRESSIONALLY MANDATED STUDIES
 CPFF - COST PLUS FIXED-FREE
 CPOF - COMMAND POST OF THE FUTURE
 CRADA - COOPERATIVE RESEARCH AND DEVELOPMENT AGREEMENT
 CSL - CATALST SUPPORT LAYER
 CWB - COLD WEATHER BIODIESEL
 D2 - DEPLOYMENT AND DISTRIBUTION
 DAI – DEFENSE AGENCIES INITIATIVE
 DARPA – DEFENSE ADVANCED RESEARCH PROJECTS AGENCY
 DBASE - DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
 DC - DIRECT CURRENT
 DCAS – DEFENSE CASH ACCOUNTABILITY
 DCCM – DEFENSE CONTINUITY & CRISIS MANAGEMENT
 DCD/DCW- DFAS CORPORATE DATABASE/DFAS CORPORATE WAREHOUSE
 DCSC - DEFENSE SUPPLY CENTER COLUMBUS
 DCSP - DEFENSE SUPPLY CENTER PHILADELPHIA
 DCSR - DEFENSE SUPPLY CENTER RICHMOND
 DDOC - DEPLOYMENT DISTRIBUTION OPERATIONS CENTER
 DDR&E - DIRECTOR, DEFENSE RESEARCH & ENGINEERING
 DDXX - DEPLOYABLE DISTRIBUTION CENTER
 DEBS - DEFENSE BUSINESS ENTERPRISE SYSTEMS
 DESC - DEFENSE ENERGY SUPPORT CENTER
 DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
 DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
 DHS - DEPARTMENT OF HOMELAND SECURITY
 DISA- DEFENSE INFORMATION SYSTEMS AGENCY
 DISS- DEFENSE INFORMATION SYSTEM FOR SECURITY
 DLA - DEFENSE LOGISTICS AGENCY
 DLIR - DEFENSE LOGISTICS INFORMATION RESEARCH
 DLIS - DEFENSE LOGISTICS INFORMATION SERVICE
 DMA – DEFENSE MEDIA ACTIVITY
 DMDC- DEFENSE MANPOWER DATA CENTER
 DMEA - DEFENSE MICROELECTRONICS ACTIVITY
 DMFC - DIRECT METHANOL FUEL CELL
 DMLSS-W - DEFENSE MEDICAL LOGISTICS STANDARD SUPPORT BLANKET PURCHASE AGREEMENT
 DMLT - DEFENSE MEDICAL LOGISTICS TRANSFORMATION
 DMSMS - DIMINISHING MANUFACTURING SOURCE AND MATERIAL SHORTAGE
 DoD - DEPARTMENT OF DEFENSE
 DOD EMALL- DEPARTMENT OF DEFENSE ELECTRONIC MALL
 DOE - DESIGN OF EXPERIMENT
 DOJ – DEPARTMENT OF JUSTICE
 DOORA- DLA OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
 DOP - DISTRIBUTION PROCESS OWNER
 DORRA - DEFENSE LOGISTICS AGENCY OFFICE OF OPERATIONS RESEARCH AND RESOURCE ANALYSIS
 DOTLMS PF- DOCTRINE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
 DP - DYNAMIC PARTNERING
 DPNM - DISTRIBUTION PROCESS NODAL MODEL
 DPO- DISTRIBUTION PROCESS OWNER
 DPSRC-DEFENSE PERSONNEL SECURITY RESEARCH CENTER
 DR - DISASTER RELIEF
 DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
 DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
 DSS – DEFENSE SECURITY SERVICES
 DTMO- DEFENSE TRAVEL MANAGEMENT OFFICE
 DTS- DEFENSE TRAVEL SYSTEM
 DUSD - DEPUTY UNDER SECRETARY OF DEFENSE
 DVD- DIRECT VENDOR DELIVERY
 EA- ECONOMIC ASSUMPTIONS
 EA - EXECUTIVE AGENT
 EBI – ENTERPRISE BUSINESS INTELLIGENCE

EBS- ENTERPRISE BUSINESS SOLUTIONN
 EDA- ELECTRONIC DOCUMENT ACCESS
 EDW- ENTERPRISE DATA WAREHOUSE
 EFD – ENTERPRISE FUNDS DISTRIBUTION
 EFT- ELECTRONIC FUNDS TRANSFER
 EMALL - ELECTRONIC MALL
 EMFST- ELECTRONICS AND MATERIALS FOR FLEXIBLE SENSORS AND TRANSPORTATION
 EML - EXPEDITIONARY MEDICAL LOGISTICS
 EO - ELECTRO-OPTIC
 EPA - ENERGY POLICY ACT
 ERP - ENERGY READINESS PROGRAM
 ESA - ENGINEERING SUPPORT ACTIVITES
 EUVL - EXTREME ULTRAVIOLET LITHOGRAPHY
 FAD – FUNDING AUTHORIZATION DOCUMENT
 FAME - FATTY ACID METHYL ESTER
 FBAR - FILM BULK ACOUSTIC RESONATOR
 FC - FUEL CELL
 FCC - FAME CROSS CONTAMINATION
 FDA - FOOD AND DRUG ADMINISTRATION
 FDTPI- FIRST DESTINATION TRANSPORTATION 7 PACKAGING INITIATIVE
 FFMIA - FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
 FFRDC- Federally Funded Research and Development Center
 FIB - FOCUSED ION BEAM
 FISCAM – FEDERAL INFORMATION SYSTEM CONTROL AUDIT MANUAL
 FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
 FMS - FOREIGN MILITARY SALES
 FOB - FORWARD OPERATING BASE
 FOC- FULL OPERATING CAPABILITY
 FOS- FAMILY OF SYSTEMS
 FPS- FINANCIAL PARTNER SYSTEM
 FSG - FEDERATED SOFTWARE GROUP
 FTE - FULL TIME EQUIVALENT
 FWBT- FUNDS BALANCE WITH TREASURY
 FYDP- FUTURE YEAR DEVELOPMENT PLAN
 GA - GAP ANALYSIS
 GaAs - GALLIUM ARSENIDE
 GaN - GALLIUM NITRIDE
 GAO – GOVERNMENT ACCOUNTABILITY OFFICE
 GCCs- GEOGRAPHIC COMBATANT COMMANDERS
 GDE - GAS DIFFUSION ELECTRODE
 GFP - GOVERNMENT FURNISHED PROPERTY
 GIDEP - GOVERNMENT INDUSTRY DATA EXCHANGE PROGRAM
 GIS - GEOGRAPHIC INFORMATION SYSTEM
 GITI - GLOBAL INFOTEK, INCORPORATED
 GPS - GOLBAL POSITIONING SYSTEM
 GSA- GENERAL SERVICES ADMINISTRATION
 GSG- GOVERNMENT STEERING GROUP
 GTAS – GOVERNMENT TREASURY ACCOUNT ADJUSTED TRIAL BALANCE
 HA - HUMANITARIAN ASSISTANCE
 HA/DR – HUMANITARIAN ASSISTANCE AND DISASTER RELIEF
 HAVE- HUMANITARIAN ASSISTANCE/DISASTER REIF ASSET VISIBILITY EXPERIMNT
 HPA - HIGH POWER AMPLIFIER
 HRM- HUMAN RESOURCE MANAGEMENT
 HSCDS- HIGH SPEED CONTAINER DELIVERY SYSTEM
 HSIO- HIGH SPEED ION OPTICS
 IACP – INTERNATIONAL ASSOCIATION OF CHIEFS OF POLICE
 IBEX2- INDUSTRIAL BASE EXTENSION AND EXECUTION
 IBM-INTERNATIONAL BUSINESS MACHINES
 IC - INTEGRATED CIRCUITS
 IC- INTEGRATED CIRCUITS
 ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
 IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
 IGT- INTER GOVERNMENTAL TRANSFER
 InAlN - IDIUM ALUMINUM NITRIDE
 InGaN - INDIUM GALLIUM NITRIDE
 I/NGO – INTERNATIONAL/NON-GOVERNMENTAL ORGANIZATIONS
 IP - INDUSTRIAL POLICY
 IP- INTELLECTUAL PROPERTY
 IP Man Tech - INDUSTRIAL PREPAREDNESS MANUFACTURING TECHNOLOGY
 IPI- INFRASTRUCTURE AND PROCESS IMPROVEMENT

IPO- IVENTORY POLICY OPTIMIZATION
 IPV- PRODUCT SUPPORT VENDORMBE
 IR - INFARED
 ISO - INTERNATIONAL ORGANIZATION FOR STANDARDIZATION
 IT - INFORMATION TECHNOLOGY
 ITV - IN TRANSIT VISIBILITY
 IUID- ITEM UNIQUE IDENTIFIER
 JAIT - JOINT AUTOMATIC IDENTIFICATION TECHNOLOGY
 JCIDS - JOINT CAPABILITY INTEGRATED DEVELOPMENT SYSTEM
 JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
 JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
 JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL
 JFAST – JOINT FOW ANALYSIS SYSTEM FOR TRANSPORTATION
 JFCOM - JOINT FORCES COMMAND
 JITC- JOINT INTEROPERABILITY TEST COMMAND
 JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
 JMLFDC – JOINT MEDICAL LOGISTICS FUNCTIONAL DEVELOPMENT CENTER
 JP-8 - JET PROPULSION FUEL
 JPADS - JOINT PRECISION AIR DROP
 JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
 JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
 JTRS - JOINT TACTICAL RADIO SYSTEM
 JVS- JOINT VERIFICATION SYSTEM
 KIFC - KANSAS INTELLIGENCE FUSION CENTER
 KPP - KEY PERFORMANCE PARAMETERS
 L&MR - LOGISTICS & MATERIAL READINESS
 LAV - LIGHT ARMORED VEHICLE
 LEAs – LAW ENFORCEMENT AGENCIES
 LEEDS - LAW ENFORCEMENT EQUIPMENT DATABASE SYSTEM
 LESO – LAW ENFORCEMENT SUPPORT OFFICE
 LIA - LOGISTICS INFO AGENCY
 LIRC - LOGISTICS INFORMATION REVIEW CONCEPT
 LIRC- LOGISTICS INFORMATION REVIEW CONCEPT
 LMI - LOGISTICS MANAGEMENT INSTITUTE
 LOGR&D – LOGISTICS RESEARCH AND DEVELOPMENT TECHNOLOGY
 LRIP - LOW RATE INITIAL PRODUCTION
 LSA – LOGISTICS SUPPORT ACTIVITIES
 LUT- LIMITED USER TESTING
 MAE - MATERIAL ACQUISITION ELECTRONICS
 MAIS- MAJOR AUTOMATED INFORMATION SYSTEM
 MATS – MICROWAVE ASSISTED THERMAL STERILIZATION
 MATTS - MARINE ASSET TAGGING AND TRACKING SYSTEM
 MBE - MOLECULAR BEAM EPITAXY
 MBE- MODEL BASE ENTERPRISE
 MCCD - MARINE CORPS COMBAT DEVELOPMENT COMMAND
 MCM - MULTI CHIP MODULES
 MEA - MEMBRANE ELECTRODE ASSEMBLY
 MEMS - MICRO ELECTRO MECHANICAL SYSTEM
 MEP- MANUFACTURING TECHNOLOGY EXTENSION PARTNERSHIP
 MEPS- MILITARY ENTRANCE PROCESSING STATION
 MILSPEC - MILITARY SPECIFICATION
 MLG - MAIN LANDING GEAR
 MLL - MASK LESS LITHOGRAPHY
 MLN - MEDICAL LOGISTICS NETWORK
 mm - MILLIMETER
 MMIC - MONOLITHIC MICROWAVE INTEGRATED CIRCUITS
 MMPDS - METALLIC MATERIALS PROPERTIES DEVELOPMENT AND STANDARDIZATION
 MOA- MEMORANDUM OF AGREEMENT
 MOCVD - METAL ORGANIC CHEMICAL VAPOR DEPOSITION
 MOSA- MODULAR OPEN SYSTEM ARCHITECTURE
 MPO - METAL PROCESS OPTIMIZATION
 MRAM - MAGNETIC RANDOM ACCESS MEMORY
 MRE - MEALS READY TO EAT
 MRL - MANUFACTURING READINESS LEAVELS
 MRV- MOVEMENT REQUIREMENTS VISIBILITY
 MTBF - MEAN TIME BETWEEN FAILURE
 NAVSEA - NAVAL SEA SYSTEMS COMMAND
 NCSU- NORTH CAROLINA STATE UNIVERSITY
 NDAA - NATIONAL DEFENSE AUTHORIZATION ACT
 NDSU- NORTH DAKOTA STATE UNIVERSITY

NDWC – NATIONAL DISASTER WARNING CENTER
 NFTD - NATIONAL FORGING TOOLING DATABASE
 NII - NETCENTRIC INFRASTRUCTURE AND IMPLEMENTATION
 NIL - NANO IMPRINT LITHOGRAPHY
 NIST- NATIONAL INSTITUTE OF STANDARDS AND TECHNOLOGY
 NLG - NOSE LANDING GEAR
 nm - NANOMETER
 NoMaDD - NODE MANAGEMENT AND DEPLOYABLE DEPOT
 NOR- NEGATIVE OPERATING RESULTS
 NRL - NAVAL RESEARCH LAB
 NRO-NATIONAL RECONNAISSANCE OFFICE
 NSA - NATIONAL SECURITY AGENCY
 NSN - NATIONAL STOCK NUMBER
 NTOA – NATIONAL TACTICAL OFFICERS ASSOCIATION
 O&M - OPERATION AND MAINTENANCE
 OCA - OTHER CONGRESSIONAL ADDS
 OCO - OVERSEAS CONTINGENCY OPERATIONS
 ODUSD - OFFICE OF THE DEPUTY UNDERSECRETARY OF DEFENSE
 OEO – OFFICE OF ECONOMIC ADJUSTMENT
 ONR - OFFICE OF NAVAL RESEARCH
 OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
 ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
 OUSD(AT&L) – OFFICE OF THE UNDER SECRETARY OF DEFENSE (ACQUISITION, TECHNOLOGY, AND LOGISTICS)
 PACOM - PACIFIC COMMAND
 PAO - PUBILC AFFAIRS OFFICER
 PBAS-FD DW – PBAS-FUNDS DISTRIBUTION DEFENSE WIDE
 PDC – PACIFIC DIASTER CENTER
 PDIT - PRODUCT DATA INTEGRATION TECHNOLOGIES
 PDK - PORTABLE DEPLOYMENT KIT
 PDR- PRELIMANARY DESIGN REVIEW
 PDW - PROCUREMENT, DEFENSE WIDE
 PKI- PUBLIC KEY INFRASTRUCTURE
 PLT- PRODUCTION LEAD TIME
 PM - PROGRAM MANAGER
 PM/DS- PART MANAGEMENT/DATA SHARING
 PMO - PROGRAM MANAGEMENT OFFICE
 PPI - PLANNED POSITION INDICATION
 PQDR- PRODUCT QUALITY DEFICIENCY REPORT
 PR- PURCHASE REQUEST
 PR- PURCHASE REQUEST
 PrCB - PRINTED CIRCUIT BOARD
 PROACT - PROCUREMENT READINESS OPTIMIZATION-ADVANCED CASTING TECHNOLOGY
 PROFAST - PROCUREMENT READINESS OPTIMIZATION-FORGING ADVANCE SYSTEM TECHNOLOGY
 Pt - PLATINUM
 PTC- PRODUCT TEST CENTER
 PV - PRIME VENDOR
 QN - QUALITY NOTICE
 R&D - RESEARCH AND DEVELOPMENT
 R2Q - RP2 QUALIFICATION (ROCKET KEROSENE)
 R3 - REUTILIZATION RISK REDUCTION
 R12 - RELEASE 12
 RDCIC - REGIONAL DEFENSE COMMAND INTEGRATION CENTER
 RDT&E - RESEARCH, DEVELOPMENT, TEST & EVALUTATION
 RF - RADIO FREQUENCY
 RFID - RADIO FREQUENCY IDENTIFICATION DEVICE
 RICE - REPORTS INTERFACE CONVERSION EXTENTIONS
 RICEW – REPORTS, INTERFACES, CONVERSIONS, EXTENTIONS AND WORKFLOWS
 RM - REFORMED METHANOL
 ROI - RETURN ON INVESTMENT
 SAM – SYSTEM FOR AWARD MANAGEMENT
 SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
 SAR - SYNTHETIC APERTURE RADAR
 SAW - SURFACE ACOUSTIC WAVE
 SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
 SCM - SUPPY CHAIN MANAGEMENT
 SDD – SYSTEM DEVELOPMENT & DEMONSTRATION
 SDR - STRATEGIC DISTRIBUTION & REUTILIZATION
 SDR - SUPPLY DISCREPANCY REPORT
 SDVOSB - SERVICE DISABLED VETERAN OWNED BUSINESS
 SFIS- STANDARD FINANCIAL INFORMATION STRUCTURE

SHS - SELF PROPAGATING HIGH TEMPERATURE SYNTHESIS
 SiC - SILICON CARBIDE
 SLPC - SINGLE LOAD PLANNING CAPABILITY
 SME - SUBJECT MATTER EXPERT
 SMS- SINGLE MOBILITY SYSTEM
 SMP – STRATEGIC MANAGEMENT PLAN
 SPP – STATE PARTNERSHIP PROGRAM
 SPRs- SOFTWARE PROBLEM REPORTS
 SPX- STOCK PLANNING SYSTEM
 SRD - SYSTEM REQUIREMENTS DOCUMENT
 SSC- SERVICE SUPPORT CONTRACT
 SSO - SINGLE SIGN ON
 STO - STOCK TRANSPORT ORDER
 STP - SHORT TERM PROJECT
 SWNT - SINGLE WALLED CARBON NANOTUBE
 T/R - TRANSMIT/RECEIVE
 TAG - THE ADJUGENT GENERAL
 TARDEC - THE UNITED STATES ARMY TANK AUTOMOTIVE RESEARCH, DEVELOPMENT AND ENGINEERING CENTER
 TAV - TOTAL ASSET VISIBILITY
 TDP - TECHNICAL DATA PACKAGE
 TEES (TAMU) - TEXAS ENGINEERING EXPERIMENT STATIONS (TEXAS A&M UNIVERSITY)
 TENTNET - TENT NETWORK FOR TECHNOLOGY IMPLEMENTATION
 TFBSO - TASK FORCE TO IMPROVE BUSINESS AND STABILITY OPERATIONS
 TMS- TRANSPORTATION MANAGEMENT SYSTEM
 TPFDD – TIME-PHASED FORCE DEPLOYMENT DATA
 TQ - TECHNICAL QUALITY
 TRL - TECHNOLOGY READINESS LEVEL
 TSA - THERMAL STABILITY ADDITIVES
 TTN - TRANSPORTATION TRACKING NUMBER
 TWMS - TIMEWISE MANAGEMENT SYSTEMS
 TWT - TRAVELING WAVE TUBES
 UAV - UNMANNED AERIAL VEHICLE
 UH – UNIVERSITY OF HAWAII
 UGR- UNITIZED GROUP RATIONS
 um - MICRO MILLIMETER
 URG - UNITIZED GROUP RATIONS
 US - UNITED STATES
 USA TACOM – UNITED STATES ARMY TACTICAL COMMAND
 USDA - UNITED STATES DEPARTMENT OF AGRICULTURE
 USD(P) – UNDER SECRETARY OF DEFENSE (POLICY)
 USMC - UNITED STATES MARINE CORPS
 USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
 USMIRS – USMEPCOM INTEGRATED RESOURCE SYSTEM
 USP - UNITED STATES PHARMACOPIA
 USSGL- UNITED STATES STANDARD GENERAL LEDGER
 USSOCOM- UNITED STATES SOUTHERN COMMAND
 USTRANSCOM - UNITED STATES TRANSPORTATION COMMAND
 VED - VIRTUAL ENTERPRISE DEVELOPMENT
 VHP - VEHICLE FUEL CELL AND HYDROGEN LOGISTICS PROGRAM
 VINS - VET BIZ INITIATIVE FOR NATIONAL SUSTAINMENT
 VIPS- VIRTUAL INTERACTIVE PROCESSING SYSTEM
 VR- VIRTUAL REALITY
 WAWF- WIDE AREA WORK FLOW
 WSS - WEAPON SYSTEM SUSTAINMENT
 XML - EXTENSABLE MARKUP LANGUAGE

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics 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 3: <i>Advanced Technology Development (ATD)</i>					PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</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	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	Continuing	Continuing
1: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>	0.745	0.987	3.892	7.565	-	7.565	7.575	7.781	0.000	0.000	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

Note

1. AT21 Increment III capabilities to be spirally transitioned (FY15/16) as respective Geographic CCMD requirements are addressed.
2. Transition of GMS proven technologies to occur FY15/16 to Consolidated Air Mobility Planning System (CAMPS). Project will deliver ability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency via FY15 transition of single air mission scheduling capability – resulting in enhanced airlift mission planning and an accompanying improvement in JDDE velocity.

A. Mission Description and Budget Item Justification

Through the Theater Enterprise Deployment and Distribution (TED2) analysis, the Geographic Combatant Commanders identified several gaps between United States Transportation Commands strategic lift processes and Geographic Combatant Commander's distribution processes. Highlighted is a lack of capability to (1.) manage transportation planning and execution processes for cargo and passenger movement within their respective theaters of operation or (2.) match global movement requirements against available lift assets to produce an optimized transportation schedule that meets delivery requirements. AT21 Increment 3 Theater Capability will identify key touch points between strategic and theater processes and synchronize end-to-end delivery of personnel, equipment and supplies by providing enhanced visibility, collaboration, automated processes, alerts and exception management capability supporting transportation planning and execution for theater force and sustainment movements. When fully implemented, it will provide opportunities to streamline cargo movement by optimizing capacity and provide complete visibility by synchronizing theater movements with strategic movements.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency				DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE				
0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)		PE 0603264S: Agile Transportation for the 21st Century (AT21) Theater Capability				
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		0.992	3.892	7.692	-	7.692
Current President's Budget		0.987	3.892	7.565	-	7.565
Total Adjustments		-0.005	0.000	-0.127	-	-0.127
• Congressional General Reductions		-0.005	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-	-			
• SBIR/STTR Transfer		-	-			
• FY 2014 Departmental Fiscal Guidance		-	-	-0.127	-	-0.127
Change Summary Explanation						
FY 2012 FFRDC(f) Reduction: -\$0.003 million						
FY 2012 SBIR/STTR Transfer (Reduction): -\$0.008 million						
FY 2013 Secretary of Defense Initiatives: \$0.043 million						
FY 2014 Secretary of Defense Initiatives: -\$0.127 million						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2012	FY 2013	FY 2014
Title: Agile Transportation for the 21st Century (AT21) Theater Capability				0.987	3.892	7.565
Description: AT21 Increment III expands on the core, strategic deployment and distribution optimization and business process reengineering work delivered in Increment's I and II by extending the capability to the individual geographic theaters of operation. FY12 work focused on initial efforts to synchronize strategic and theater transportation planning and execution processes, largely through a JCTD known as Movement Requirements Visibility – Theater (MRV-T). FY13 funds are for requirements analysis, engagement with individual Combatant Commands (CCMDs), as well as to commence solution implementation and commencement of Global Mission Scheduling (GMS) cognitive based visualizations coupled with automated scheduling to improve air mobility planning. Further intent in FY13 was to deliver capability to a single CCMD as a demonstration of effective capability. The increase from FY13 (\$3.9M) to FY14 (\$7.8M) is a result of double the workload associated with delivery to two additional CCMDs over the FY14-16 scheduled implementation.						
FY 2012 Accomplishments:						

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency							DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)				R-1 ITEM NOMENCLATURE PE 0603264S: Agile Transportation for the 21st Century (AT21) Theater Capability							
C. Accomplishments/Planned Programs (\$ in Millions)							FY 2012	FY 2013	FY 2014		
Continued development of strategic/theater synchronization processes to improved decision making by providing prioritized courses of action to meet logistics delivery timelines - AT21 Increment III. FY 2013 Plans: • End to End (E2E) supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts. • Clarification of theater unique requirements via direct engagement with Geographic CCMDs • Business process analysis, reengineering and development of theater deployment and distribution processes, focusing on a single Geographic CCMD. • Data architecture analysis and services to support reengineered business processes that ensure the seamless transition of deployment and distribution information between strategic & theater legs. • GMS prototype development. FY 2014 Plans: • The increase over FY13 is due to doubling the effort by adding two more Geographic CCMDs into the AT21 optimizer model. • Continue E2E supply chain integration to support analysis of deployment and distribution requirements in support of AT21 theater development efforts.Continue data architecture analysis/services work to support reengineered business processes to ensure the seamless transition of deployment and distribution information between strategic & theater legs. • Prototyping, development and integration of E2E optimization solutions (includes the modification, configuration and integration of COTS/GOTS tools into the Joint Deployment and Distribution Environment (JDDE). • Complete GMS prototype software development and conduct operational utility assessment of capability to support Time-Phased Force Deployment Data (TPFDD) movements.											
Accomplishments/Planned Programs Subtotals							0.987	3.892	7.565		
D. 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
• 0603713S: Deployment and Distribution Enterprise Technology	2.972	2.084								Continuing	Continuing
• 0603648D8Z: OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)	0.460									Continuing	Continuing

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603264S: <i>Agile Transportation for the 21st Century (AT21) Theater Capability</i>
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D. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
Remarks											
JCTD terminated July 2012											

E. Acquisition Strategy

N/A

F. Performance Metrics

Development of core integrated strategic and theater process maps delineating gaps in information flow and prototype systems to facilitate synchronized transportation management and execution capabilities to improve performance in theater transportation planning and execution operations. >80% transition rate of proven technologies/capabilities.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</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	19.910	23.235	24.605	20.000	-	20.000	20.312	20.759	21.709	21.786	Continuing	Continuing
1: <i>Medical Logistics Network (MLN)</i>	2.744	1.457	2.900	2.948	-	2.948	2.998	3.049	3.101	3.158	Continuing	Continuing
2: <i>Weapon System Sustainment (WSS)</i>	5.462	8.008	5.765	5.936	-	5.936	6.074	6.177	6.281	6.396	Continuing	Continuing
3: <i>Supply Chain Management (SCM)</i>	3.868	3.371	3.811	3.360	-	3.360	3.344	3.386	3.435	3.498	Continuing	Continuing
4: <i>Strategic Distribution & Reutilization (SDR)</i>	3.486	5.565	5.806	3.095	-	3.095	3.153	3.323	3.986	3.738	Continuing	Continuing
5: <i>Energy Readiness Program (ERP)</i>	2.113	3.601	3.966	2.265	-	2.265	2.305	2.344	2.384	2.428	Continuing	Continuing
6 : <i>Defense Logistics Information Research (DLIR)</i>	2.237	1.233	2.357	2.396	-	2.396	2.438	2.480	2.522	2.568	Continuing	Continuing
7: <i>Tent Network for Technology Implementation (TENTNET)</i>	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 central idea of the Focused Logistics Joint Functional Concept "is to build sufficient capacity into the sustainment pipeline, exercise sufficient control over the pipeline from end to end, and provide a high degree of certainty to the supported joint force commander that sustainment, and support will arrive where needed and on time." The Defense Logistics Agency (DLA) Research and Development (R&D) program helps achieve this vision by pioneering advanced logistics concepts and business processes that provides the leanest possible infrastructure, the use of the best commercial and government sources, and the application of business practices. The Logistics R&D program develops and demonstrates high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The program has a proven track record of implementation and benefits. One example is the Department of Defense (DOD) Electronic MALL (EMALL). DOD EMALL was the first web based, distributed architecture on-line ordering capability. It has been adopted by the Army, Navy and the Department of Homeland Security. DLA's overall Log R&D program has demonstrated positive net present value and a positive return on investment.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
0400: Research, Development, Test & Evaluation, Defense-Wide		PE 0603712S: Logistics Research and Development Technology (Log R&D)			
BA 3: Advanced Technology Development (ATD)					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	23.260	24.605	20.615	-	20.615
Current President's Budget	23.235	24.605	20.000	-	20.000
Total Adjustments	-0.025	0.000	-0.615	-	-0.615
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-0.025	0.000	-0.615	-	-0.615
Change Summary Explanation					
FY2012 FFRDC(f) Reduction: -\$0.064 million					
FY2012 SBIR/STTR Transfer (Reduction): -\$0.563 million					
FY2013 Secretary of Defense Initiatives: \$0.255 million					
FY2013 Continuing Resolution PB11 TOA: -\$0.644 million					
FY2014 Secretary of Defense Initiatives: -\$0.615 million					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603712S: Logistics Research and Development Technology (Log R&D)				PROJECT 1: Medical Logistics Network (MLN)			
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
1: Medical Logistics Network (MLN)	2.744	1.457	2.900	2.948	-	2.948	2.998	3.049	3.101	3.158	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 Medical Directorate’s mission is to develop and implement the critical logistics and medical supply chain business practices that ensure the cost-effective and efficient distribution of medical materiel to the full range of Military Health System operations.												
The Medical Logistics Network (MLN) anticipates future medical logistical requirements and develops strategies and tools to meet these requirements. Operating in the unique DoD-Commercial medical logistics environment, the Medical Logistics Network supports innovative projects that improve this partnership and enhance the medical logistics enterprise support to the Warfighter.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Medical Logistics Network Accomplishments/Plans										1.457	2.900	2.948
FY 2012 Accomplishments: DMLT supported business process reengineering projects on: 1) Expeditionary Medical Supply Chain Support - Process models served as basis for detailed system requirements development and have transitioned to the Joint Medical Logistics Functional Development Center (JMLFDC) for implementation; and 2) Life Cycle Management of Materiel Item Data - Analysis of process models resulted in opportunities for improvement to information management activities and will serve as basis for eliminating the gaps identified using process re-engineering and governance methodologies.												
Contracting issues delayed the start of MLN’s three approved charters which are expected to reengineer the manual, laborious medical business practices associated with: 1) determining "fair and reasonable" pricing for medical products; 2) performing analytical queries of source medical business data; and 3) identifying contracting/sourcing opportunities for medical products based upon best-value criteria that include Federal price, market share, and product life cycle/clinical attributes. The first release of system capabilities will occur in early FY13.												
A new project was initiated to advance the management of DLA Medical's cold chain activities. Project will develop, demonstrate, and assess new packaging requirements, processes, and materials (i.e. protocols) that improve the quality of temperature-sensitive medical materiel received by DLA customers and/or reduce the cost for DLA to deliver those medical products.												
FY 2013 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>		R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 1: <i>Medical Logistics Network (MLN)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>In FY2013 the three new projects will begin delivering capabilities to DLA business users. The Business Analytics project will enable users to extract sales data based on daily Electronic Data Interchange (EDI) business transactions instead of monthly vendor reported data. The Cost & Pricing project will evaluate the feasibility of using historical pricing data and commercial data sources to help determine fair & reasonable prices.</p> <p><i>FY 2014 Plans:</i></p> <p>In FY2014 the three new projects will be in their second year, delivering enhancements to extend the first year's accomplishments. We will look to extend the processes and tools for fair and reasonable pricing to other supply classes such as Subsistence, and broaden the scope of strategic sourcing opportunities to other classes of medical products such as medical equipment.</p>			
Accomplishments/Planned Programs Subtotals		1.457	2.900
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
The Business Analytics project was competitively bid as a task order on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA). That contract is no longer available to the MLN program so all new work is being solicited through DLA's Emerging Requirements Broad Agency Announcement. The MLN program may develop a new BPA that will support IT and non-IT medical logistics projects.			
E. Performance Metrics			
DMLT: 1) The percentage of requirements supported by architecture products – Eighty-seven percent of the MedSurg Prime Vendor Program's Gen IV Requirements are supported by architecture products. 2) Measurement of compliance with laws and regulations (e.g. Clinger-Cohen Act) that require complete enterprise architecture- 93.0% of required products passed first certification review (based on MS-B and CDR). 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture - data to be determined as initiatives are further refined.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					PE 0603712S: Logistics Research and Development Technology (Log R&D)				2: Weapon System Sustainment (WSS)			
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
2: Weapon System Sustainment (WSS)	5.462	8.008	5.765	5.936	-	5.936	6.074	6.177	6.281	6.396	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												
Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Stewardship Excellence. The program spans multiple weapon systems and supply chains to improve internal processes, provide new methods, reduce costs and lead times, and ultimately, improve readiness for DLA customers.												
The program is focused in three initiatives:												
1.) Planning Process Improvement: The program improves elements of current inventory policy models, assesses potential benefits of new technologies and seeks more efficient approaches to deliver customer requirements while reducing inventory and order fulfillment costs.												
2.) Technical/Quality Process Improvement: The program improves internal efficiency and customer satisfaction through new tools and methods to proactively address supply issues resulting from current technical/quality processes.												
3.) Procurement Process Improvement: The program will demonstrate tailored data collection and business processes for well-defined subsets of suppliers and procurement types to improve supplier responsiveness, cycle time and cost.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Weapon System Sustainment Accomplishments/Plans									8.008	5.765	5.936	
FY 2012 Accomplishments:												
Planning Process Improvement: IPO support efforts were completed and the results transitioned to IPO. The Director decided to implement both The Peak Policy and Next generation inventory model, and substantial efforts were devoted to supporting the Planning Process Owner in responding to that direction. A new project was initiated to demonstrate the feasibility of applying the Prime Vendor concept to the management of Foreign Military Sales (FMS) items in order to greatly improve support to FMS customers. Another new project wherein suppliers manage the ordering and delivery of parts for DLA wholesale stock was initiated to demonstrate the feasibility of the concept and its benefits in cost reduction and support to the warfighter. Other projects to improve Customer Collaboration and develop ways to match acquisition strategies to industry capabilities were initiated. Both projects completing in FY2012 transitioned in FY2012.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>Technical/Quality Process Improvement: The PQDR Analysis Tool was transitioned to full operation across the DLA enterprise as part of the Product Data Reporting and Evaluation Program at NAVSEA Portsmouth, whose intention is to ultimately make it available throughout DoD. The projects to transition the Counterfeit Parts Strategic Roadmap and Product Verification Process improvements were completed during the year, and transition began. The DNA Marking Feasibility Demonstration project showed such success that the Director decided to mandate use of the technology for all microcircuit items in FSC 5962 beginning in July 2012, and efforts were directed to support the Technical/Quality Process Owner in implementing that direction. The Connectors Working Group project to reduce duplicate or unnecessary connectors in the Federal Catalog was unsuccessful and was stopped. A follow-on project was initiated to improve the Product Verification Process. Three projects of the four projects completing in FY2012 transitioned in FY2012.</p> <p>Procurement Process Improvement: The Decision Support project to evaluate the capabilities of a number of commercially available tools to detect fraudulent practices early – before award if possible – and define requirements for a DLA-wide decision support capability was continued through the year. No projects will complete in FY2012.</p> <p>FY 2013 Plans:</p> <p>Planning Process Improvement: Efforts to support transition of Peak Policy and the Next Generation inventory model will be supported as required. The FY2012 Customer Collaboration, Matching Acquisition Strategies to Industry Capabilities, Supplier Managed Inventory, and FMS Prime Vendor projects will be continued or concluded as appropriate. New projects for FY2013 will be initiated as a result of planning efforts joint with the Planning Process owner and his team in FY2012 and FY2013.</p> <p>Technical/Quality Process Improvement: Efforts to support transition of DNA Marking for FSC 5962 microcircuits will be continued and any required follow-on efforts defined. New starts in FY2012 will be continued or concluded as appropriate. The Product Verification Process improvement project will be completed and transitioned. New projects for FY2013 will be initiated as a result of planning efforts joint with the T/Q Process owner and her team in FY2012 and FY2013.</p> <p>Procurement Process Improvement: The Decision Support project will be completed and transition supported, and any required follow-on efforts initiated. New starts in FY2012 will be continued or concluded as appropriate. Efforts will be made to work with J7 procurement policy personnel to identify additional projects for initiation in FY2013 and FY2014.</p> <p>FY 2014 Plans:</p> <p>Planning Process Improvement: Transition of the Customer Collaboration, Matching Acquisition Strategies to Industry Capabilities, Supplier Managed Inventory, and FMS Prime Vendor projects will be supported. New projects initiated in FY2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.</p>			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>		R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 2: <i>Weapon System Sustainment (WSS)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Technical/Quality Process Improvement: New projects initiated in 2013 will be continued or concludes as appropriate. New projects for FY2014 will be initiated as a result of planning efforts joint with the Planning Process owner and his team.			
Procurement Process Improvement: Efforts to support transition of the Decision Support project will be continued as necessary. Any projects initiated in FY2013 will be continued or concluded, and efforts will continue to work with J7 procurement policy personnel to identify additional projects for initiation in FY2014.			
Accomplishments/Planned Programs Subtotals		8.008	5.765
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics The metric is percent of completing demonstration projects transitioning per year. In FY2012, five of six completed projects transitioned. In FY2013, 2 of 3 completing projects will transition.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603712S: Logistics Research and Development Technology (Log R&D)				PROJECT 3: Supply Chain Management (SCM)			
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
3: Supply Chain Management (SCM)	3.868	3.371	3.811	3.360	-	3.360	3.344	3.386	3.435	3.498	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												
DLA operates in a very dynamic environment. To meet customer expectations DLA must be able to address problems in a timely manner and be able to respond to emerging opportunities. The Supply Chain Management Program within R&D provides the Agency with the resources needed to quickly take advantage of new ideas emerging from the Center Commanders, Process Owners, or Staff Directors.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Supply Chain Management Accomplishments/Plans									3.371	3.811	3.360	
FY 2012 Accomplishments: During FY 12 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.												
FY 2013 Plans: During FY 13 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.												
FY 2014 Plans: During FY 14 Supply Chain Management will invest in the technologies to implement advanced Supply Chain Management techniques into DLA's Supply Chains. DLA is expecting to reduce the Production Lead-time needed to produce critical DLA Land and Maritime items.												
Accomplishments/Planned Programs Subtotals									3.371	3.811	3.360	
C. Other Program Funding Summary (\$ in Millions)												
N/A												
Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 3: <i>Supply Chain Management (SCM)</i>
D. Acquisition Strategy Competitive Broad Area Announcement.		
E. Performance Metrics Implementation of advanced technologies into DLA's supply chain operations.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>				PROJECT 4: <i>Strategic Distribution & Reutilization (SDR)</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
4: <i>Strategic Distribution & Reutilization (SDR)</i>	3.486	5.565	5.806	3.095	-	3.095	3.153	3.323	3.986	3.738	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 This program, which through FY13 is completing improvements and extensions to DLA distribution and disposition capabilities—especially for deployed warfighters—will shift focus in FY14 to developing and implementing improvements to DLA Distribution and DLA Disposition Services in the Continental United States (CONUS). This will include technology enhancements to operations and processes in distribution centers and disposition offices. Transition organizations are DLA Distribution and DLA Disposition Services.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program										5.565	5.806	3.095
FY 2012 Accomplishments: Completed, demonstrated, and assessed Stock Positioning Extended (SPX) and humanitarian distribution capabilities. Updated the Business Case Analysis (BCA) and finalized the majority of FDTPI planning for implementation. Began development, demonstration, and transition of IBex2 capabilities. Supported technology transition planning.												
FY 2013 Plans: Complete transition of SPX and humanitarian distribution capabilities. Begin FDTPI implementation and the transition of successful practices into operations. Roadmap technology insertions in distribution and disposition operations.												
FY 2014 Plans: Continue to support FDTPI. Complete transition of IBex2 capabilities. Support technology planning and insertions in distribution and disposition operations.												
Accomplishments/Planned Programs Subtotals										5.565	5.806	3.095
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 4: <i>Strategic Distribution & Reutilization (SDR)</i>

E. Performance Metrics

N/A

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					PE 0603712S: Logistics Research and Development Technology (Log R&D)				5: Energy Readiness Program (ERP)			
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
5: Energy Readiness Program (ERP)	2.113	3.601	3.966	2.265	-	2.265	2.305	2.344	2.384	2.428	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												
Program Management Office Support (PMO) for developing program strategies and goals, preparing documentation for the program, and performing quick reaction studies, including Congressionally Mandated Studies (CMS), and analysis. Alternate Energy Development (AED) to include test and certification to support the addition of synthetic and alternative fuels to mobility fuel specifications and acquisition plan; renewable fuels studies and planning; continued study of directives related to the implementation of alternative fuels and renewable energy. Improving Class IIIB supply chain through Current Product Improvement (CPI) (e.g. the study and development of fuel additives; studies to increase sources of supply), and Infrastructure & Process Improvement (IPI) (e.g. the development of analytical tools).												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Energy Readiness Program (ERP) Accomplishments/Plans										3.601	3.966	2.265
FY 2012 Accomplishments: Continued PMO support in program implementation and planning (\$.469 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration (\$.7 AED). Support of increased use of commercial specification fuel to increase sources of supply and reduce cost (\$1.5 CPI). Continued support to developed improved petroleum quality surveillance processes by testing equipment to monitor quality of biodiesel, and aviation fuel (\$1 IPI).												
FY 2013 Plans: Continued PMO support in program implementation and planning (\$.566 PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$1. AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$1.4 CPI). Continue to support infrastructure & process improvements (\$1 IPI).												
FY 2014 Plans: Continued PMO support in program implementation and planning (\$.318 PMO/CMS). Continued support of alternative/renewable energy solution study, test, and demonstration (\$.57 AED). Continued support Class IIIB supply chain through product improvement to increase sources, improve quality, and reduce cost. (\$.8 CPI). Continue to support infrastructure & process improvements (\$.57 IPI).												
Accomplishments/Planned Programs Subtotals										3.601	3.966	2.265

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 5: <i>Energy Readiness Program (ERP)</i>
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N//A E. Performance Metrics FY12 – Transition of 30% of completed demonstration programs. FY13 - Transition of 30% of completed demonstration programs.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603712S: Logistics Research and Development Technology (Log R&D)				PROJECT 6 : Defense Logistics Information Research (DLIR)			
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
6 : Defense Logistics Information Research (DLIR)	2.237	1.233	2.357	2.396	-	2.396	2.438	2.480	2.522	2.568	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 Logistics Information Research (DLIR) program objective is to research, identify, and implement potential or existing technologies using high-risk, high-payoff tools, methods, techniques, and products. The DLIR program partners with commercial industry to perform short-term projects (STPs) in various logistics business areas which align with the Defense Logistics Agency's (DLA's) strategic vision. DLIR improves functional and business processes using the latest technologies available, which support the nation's warfighter. The technical areas of interest are:												
1.) Development of Logistics Data Interoperability & Availability. Enhances the functionality and compatibility of data in a complex data environment using supply chain relationships and lifecycle management to allow flexible visibility. 2.) Next Generation Automated Electronic Commerce and Sourcing. The Next Generation Automated Electronic Commerce and Sourcing technical area of interest focuses on employing the best of breed processes, practices, and technology to enable and/or streamline electronic commerce from the customer's point-of-need to point-of-satisfaction.												
DLIR is working several short term projects in the first area of interest only. They are positioning DLA to move towards a model-based enterprise (MBE), using and acquiring 3-Dimensional model-based data instead of 2-Dimensional hardcopy for weapon system sustainment and support.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans									1.233	2.357	2.396	
FY 2012 Accomplishments:												
DLIR completed the first phase of a project to exchange data between commercial/model design environments used to create DoD weapons systems and the Air Force's information systems that support provisioning of their components. The project focuses on exchanging logistics product data and part-related technical data for the Air Force's A10 wing replacement program. A second project is studying current and future practices for identifying requirements for, and acquiring, technical data within a model based enterprise.												
For the Parametric search tool, DLIR is developing a Functional Requirements Document that will capture requirements from all functional users and enable portions of the technology and application to reside behind the DLA firewall.												
FY 2013 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 6 : <i>Defense Logistics Information Research (DLIR)</i>		
B. Accomplishments/Planned Programs (\$ in Millions) Complete the second phase of the project supporting the Air Force's A10 wing replacement program and complete the study about how the government obtains and can improve how it acquires technical data. Complete the MBE technology roadmap study and determine how to convert its recommendations into automated solutions for technical data exchange. The Parametric Search tool will be made "transition ready" to be inserted behind the DLA firewall Identify requirements to enable Federal Logistics Information Transformation FY 2014 Plans: Continue to identify ways for DLA to utilize the recommendations for using automated tools and processes for obtaining and exchanging technical data, particularly in support of Federal Logistics Information System (FLIS) transformation. Total transition of the Parametric Search tool and underlying technology that will enable Federal Logistics Information System transformation		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		1.233	2.357	2.396
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics Improved quality of logistics data.				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>				PROJECT 7: <i>Tent Network for Technology Implementation (TENTNET)</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
7: <i>Tent Network for Technology Implementation (TENTNET)</i>	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 purpose of the TENTNET program is to significantly improve supply chain surge capabilities for military tent requirements. The program is building a community of practice amongst DLA, academia, and industry to help identify supply chain bottlenecks and structure short term R&D projects to address these bottlenecks.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: TENTNET Accomplishments/Plans Description: E-Mall Access for TENTNET: This project will make it possible for MilSpec Tent information to be available to all EMALL users. It will expand the number of tent and shelter products that have rich technical and performance information available on DOD EMALL. The project is structured to benefit the entire tent manufacturing community by making their product more visible and, more importantly, it will improve the quality of product information available to the warfighter. Plans include completing data collection and web design for three additional MILSPEC tents, complete modifications, and develop web-based training capability. Extension of Supply Chain Simulation project: This represents additional tasking for an existing project. The project will simulate the capability of the tent supply chain to surge production under varying conditions and requirements. We expect this project to produce an effective decision making tool for DLA's Industrial Capabilities Programs allowing program management to evaluate the effect of placing buffer stocks at various levels within the supply chain. Anticipate completion by Sept 2011. FY 2012 Accomplishments: N/A										0.000	0.000	0.000
Accomplishments/Planned Programs Subtotals										0.000	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603712S: <i>Logistics Research and Development Technology (Log R&D)</i>	PROJECT 7: <i>Tent Network for Technology Implementation (TENTNET)</i>
<u>D. Acquisition Strategy</u> N/A		
<u>E. Performance Metrics</u> The goal of the program is to transition positive project results to industry, assuming there is a credible business case to do so. With this goal in mind, each STP team will develop a set of key performance parameters (KPPs) at the onset of the project – the KPPs will be used to measure the success of the technology or process improvement involved.		

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					PE 0603713S: <i>Deployment and Distribution Enterprise Technology</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	28.761	29.710	30.678	30.256	-	30.256	29.602	29.959	30.461	30.762	Continuing	Continuing
1: <i>Capabilities Based Logistics</i>	4.268	3.074	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
2: <i>Deployment and Distribution Velocity Management</i>	3.599	3.270	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: <i>Cross Domain Intuitive Planning</i>	1.106	1.302	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
4: <i>End-to-End Visibility</i>	1.654	1.642	2.903	0.751	-	0.751	3.090	0.000	0.000	0.000	Continuing	Continuing
5: <i>Distribution Planning and Forecasting</i>	4.400	4.104	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
6: <i>Joint Transportation Interface</i>	8.022	6.895	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
7: <i>Distribution Protection/Safety/Security</i>	5.712	9.423	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
8: <i>Command and Control/Optimization/Modeling and Simulation</i>	0.000	0.000	16.625	17.977	-	17.977	15.416	18.459	18.617	18.796	Continuing	Continuing
9: <i>Cyber</i>	0.000	0.000	1.821	2.946	-	2.946	1.845	2.997	3.182	3.214	Continuing	Continuing
10: <i>Global Access</i>	0.000	0.000	9.329	8.582	-	8.582	9.251	8.503	8.662	8.752	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

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

USTRANSCOM is tasked to provide globally integrated, agile deployment and distribution solutions and related enabling capabilities to support national security, force readiness and sustainability within an increasingly constrained defense budget. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/aerial denial concerns, complex supply chains, as well as non-networked battlefield command and control, planning, and decision support tools impede timely customer logistical support. To project unimpeded global power and influence, USTRANSCOM must have access to relevant, real-time information and invest in enabling capabilities that contribute to mission success. Effective knowledge sharing and transparency

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>
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across the joint logistics enterprise, facilitated by secure enterprise-wide visibility into logistical processes and the ability to effectively collaborate/operate in a degraded cyberspace, is required to promote effective, efficient and responsive global management of force projection and sustainment resources.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	29.899	30.678	30.763	-	30.763
Current President's Budget	29.710	30.678	30.256	-	30.256
Total Adjustments	-0.189	0.000	-0.507	-	-0.507
• Congressional General Reductions	-0.189	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	-0.507	-	-0.507

Change Summary Explanation

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

FY2012 FFRDC(f) Reduction: -\$0.081 million

FY2012 SBIR/STTR Transfer (Reduction): -\$0.178 million

FY2014 Secretary of Defense Initiatives: -\$0.507 million

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 1: <i>Capabilities Based Logistics</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
1: <i>Capabilities Based Logistics</i>	4.268	3.074	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification The Department requires procedures and technologies which provide enterprise-level capabilities critical to the distribution system to improve performance of the end-to-end DOD supply chain in direct support of the full range of military operations. Ability to rapidly respond to customers' changing demands, with a reliably high level of service. These needs include: capabilities which enhance any supply or transportation mission (aeromedical, air refueling, joint logistics over-the-shore, and seabasing); analysis, tailoring and implementation of selected best enterprise-level practices from industry; and tools/procedures to optimize transportation plus supply (distribution) plans and schedules in support of an entire operation. This project addresses the required mission support to combatant commanders and other customers in the area of capability-based logistics.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Capabilities Based Logistics										3.074	0.000	0.000
FY 2012 Accomplishments: Continue to develop ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Continue the incremental collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.												
Accomplishments/Planned Programs Subtotals										3.074	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks 												
D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 1: <i>Capabilities Based Logistics</i>
<u>E. Performance Metrics</u> Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 2: <i>Deployment and Distribution Velocity Management</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
2: <i>Deployment and Distribution Velocity Management</i>	3.599	3.270	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory management enhancers (includes node cargo management/tracking); materiel handling innovations (including methods of reducing handling); improved physical access to nodes (includes aircraft all-weather visual systems); port throughput enhancements (includes in-port time reduction methods); and innovative delivery methods (for example, precision airlift, autonomous re-supply). This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Deployment and Distribution Velocity Management										3.270	0.000	0.000
FY 2012 Accomplishments: Complete JRaDS development effort and transition capability. Continue demonstration of the military application of a commercial TMS. Continued partnership with Lincoln Labs for information technology system integration and prototype development. Commence a fully integrated solution to plan/order/ship/track/pay for commercial services.												
Accomplishments/Planned Programs Subtotals										3.270	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												
E. Performance Metrics Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 3: <i>Cross Domain Intuitive Planning</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
3: <i>Cross Domain Intuitive Planning</i>	1.106	1.302	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification Procedures/technologies which improve decision-making and collaboration within the supply chain, from the planning stage to real-time execution and retrograde operations, without need for highly specialized operators of the tools. Projects in this area address following areas: decision support tools for any echelon of the supply chain or decision-maker, distribution process simulations and models for analysis and training, distribution demand forecasting/execution monitoring tools, on-line training, automated decision-maker support (e.g., queuing, alerting, recommended courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. This project will provide required mission support to combatant commanders and other distribution/transportation customers in the area of collaborative planning/execution/information sharing/decision support tools.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Cross Domain Intuitive Planning									1.302	0.000	0.000	
FY 2012 Accomplishments: Complete development of capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Begin to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency.												
Accomplishments/Planned Programs Subtotals									1.302	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 3: <i>Cross Domain Intuitive Planning</i>

E. Performance Metrics

Improve decision-making and collaboration within the supply chain and focus on research and development to address warfighting requirements.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603713S: Deployment and Distribution Enterprise Technology				PROJECT 4: End-to-End Visibility			
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
4: End-to-End Visibility	1.654	1.642	2.903	0.751	-	0.751	3.090	0.000	0.000	0.000	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

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Enhanced end-to-end visibility of all aspects of the projection and sustainment is required to improve the effectiveness/efficiency of deployment/distribution/redeployment operations to ensure warfighter support and confidence. This requires investigation into next generation Automated Information Technology (AIT)/Total Asset Visibility (TAV) technologies and/or container security to improve end-to-end distribution visibility and enhance planning/ execution and transform sustainment operations. Includes the ability to determine immediate, reliable, and accurate shipment status through system access or event management. Develop an over-arching process and system architecture which will automate and integrate existing and innovative new programs across the supply chain to provide complete In Transit Visibility (ITV) data, to include visibility of non-DOD cargo during humanitarian/disaster relief operations. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

	FY 2012	FY 2013	FY 2014
Title: End-to-End Visibility	1.642	2.903	0.751
FY 2012 Accomplishments: Continued effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Began JCTD to continue development and provide a mobile AIT capability in a military environment and austere locations. Started JCTD to expand on gains made in FY11 on gaining visibility of non-DOD goods during disaster/ humanitarian relief operations. Started effort to integrate basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2013 Plans: Continue effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete JCTD to provide a mobile AIT capability in a military environment and austere locations. Continue to integrate basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
FY 2014 Plans:			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>		R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 4: <i>End-to-End Visibility</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Complete final development and demonstration activities associated with JCTD. Complete effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Complete integration of basic web mapping capabilities with high end analytical mapping services to properly authenticated users.			
Accomplishments/Planned Programs Subtotals		1.642	2.903
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 5: <i>Distribution Planning and Forecasting</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
5: <i>Distribution Planning and Forecasting</i>	4.400	4.104	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification There is a lack of collaborative distribution planning, based on an understanding of aggregated customer requirements, for optimizing the end-to-end distribution process. Planning, forecasting and collaboration are insufficiently advanced to fully synchronize people, processes and assets to execute planned operations. Automated tools should be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Project investigates the need for flexible end-to-end enhanced modeling and simulation and collaborative decision support tools.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Distribution Planning and Forecasting										4.104	0.000	0.000
FY 2012 Accomplishments: Continue integration of projection and sustainment planning and decision support tools into a federate suite. Complete effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continued M&S innovation. Continue to leverage existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Commence Joint Flow Analysis System for Transportation (JFAST) modernization to provide full-spectrum transportation adaptive planning and analysis in a collaborative, web-accessible, service oriented environment. Continue partnership with Lincoln Labs for information technology system integration and prototype development.												
Accomplishments/Planned Programs Subtotals										4.104	0.000	0.000
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 5: <i>Distribution Planning and Forecasting</i>
D. Acquisition Strategy N/A		
E. Performance Metrics Planning based on an understanding of customer requirements for optimizing the distribution process. Plus focus on research and development to address warfighting requirements.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603713S: Deployment and Distribution Enterprise Technology				PROJECT 6: Joint Transportation Interface			
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
6: Joint Transportation Interface	8.022	6.895	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

Synchronizing strategic/theater delivery capabilities to meet increasingly dynamic customer needs. Transportation information exchange across the DOD is inhibited by the disparity of systems, differing data standards, and insufficient interfaces. Queries and retrieval of status and shipment information cannot be executed due to lack of connectivity between the various components of the supply chain. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. The ability of USTRANSCOM to supply transportation support for homeland defense and/or disaster relief depends on effective ways to link with other governmental and civilian agencies. Also need to explore the many barriers across the Joint Deployment and Distribution Enterprise (JDDE), to include non-DOD government entities, coalition partners, non-government organizations, and commercial industry, which can create confusion/conflict or detract from the optimization of the JDDE.

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

	FY 2012	FY 2013	FY 2014
Title: Joint Transportation Interface	6.895	0.000	0.000
FY 2012 Accomplishments: Continue development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, assets, and aircrew disposition enabling more optimal and synchronized management. Complete development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Complete semantic technology solution. Continue data quality and standardization for decision support utilizing semantic technology. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. Commence capability to make Single Mobility System (SMS) data available via web services vice SMS application. Start effort to integrate basic web mapping capabilities with high end analytic services. Continue effort to tests IT systems in a lab environment prior to connecting systems to live networks.			
Accomplishments/Planned Programs Subtotals	6.895	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 6: <i>Joint Transportation Interface</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy N/A		
E. Performance Metrics Synchronizing, through information exchange, strategic/theater delivery capabilities to meet warfighter needs. Plus focus on research and development to address warfighting requirements.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 7: <i>Distribution Protection/Safety/Security</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
7: <i>Distribution Protection/Safety/Security</i>	5.712	9.423	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification The Theater Commander has not always been able to provide the appropriate security in a timely manner during deployment. In some cases there are insufficient security assets to oversee convoy security in-country; therefore, all movement requirements are competing for the same limited resources. Additionally need to explore new, portable methods of detecting hazardous/asymmetric materials in very small quantities to support safe logistics operations. Also explore technologies to enhance the capability to deliver personnel/materiel to anti-access/austere airfields and seaports.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Distribution Protection/Safety/Security									9.423	0.000	0.000	
FY 2012 Accomplishments: Complete joint precision airdrop from helicopter sling-load. Continue improving the accuracy and methods of joint precision airdrop. Continue to develop manned/unmanned systems for point of need delivery. Continue effort to decontaminate exposed to chemical warfare agents. Tests HSCDS JCTD capabilities. Continue to develop a low cost, one time use airdrop system that will provide assistance in the form of food and water directly to populated areas within initial days of a humanitarian disaster. Continue to develop manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (ATUAS) JCTD. Complete anti-piracy automated information system to increase visibility/tracking of vessels as sea.												
Accomplishments/Planned Programs Subtotals									9.423	0.000	0.000	
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 7: <i>Distribution Protection/Safety/Security</i>
<u>E. Performance Metrics</u> Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603713S: Deployment and Distribution Enterprise Technology				PROJECT 8: Command and Control/Optimization/ 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
8: Command and Control/ Optimization/Modeling and Simulation	0.000	0.000	16.625	17.977	-	17.977	15.416	18.459	18.617	18.796	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification Capabilities which improve deployment, distribution and supply chain decision-making/collaboration (planning stage to real-time execution and retrograde operations) without need for highly specialized operators. Projects in this area address the following: decision support tools, distribution process simulations/analytics, distribution demand forecasting/execution monitoring, training, automated decision-maker support (e.g., queuing, alerting, courses of action), automated status monitoring with information fusion and drilldown capability, and resilient C2 infrastructure capabilities. Current planning, forecasting and collaboration capabilities do not permit full synchronization of people, processes and assets to execute planned operations. Automated tools must be able to dynamically analyze/predict demand and provide input to advanced distribution planning systems. Transportation information exchange across the DOD is inhibited by disparate systems, multiple data standards and insufficient interfaces. The ability to maintain situational awareness of movements at macro/micro (drill down) levels, with associated force and sustainment cargo on board; to track force packages progress, and rapidly determine the impact of any delays or changes to sailing progress and arrival at port of debarkation; and to conduct "what -if" impact assessment of possible changes to delivery asset's course, speed or departure/arrival information as it relates to force or force package delivery/impact of any change on the closure of force packages in theater is required. This project addresses the required mission support to combatant commanders and other customers in the area of C2, Optimization, and Modeling and Simulations.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Command and Control/Optimization/Modeling and Simulation									0.000	16.625	17.977	
FY 2013 Plans: Commence JCTD that will further develop capability to move vehicles and equipment in cargo holds of ships at sea without the need for MHE or running vehicles. Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions (previously project 5). Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities (previously project 6). Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies (previously project 5). Continue partnership with Lincoln Labs for information technology system integration and prototype development (previously project 2).												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 8: <i>Command and Control/Optimization/Modeling and Simulation</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Continue to develop a planner's capability to fine-tune the pairing of air movement requirements and resources to maximize aircraft utilization efficiency (previously project 6). Continue effort to optimized surface transportation solutions satisfying customer requirements in a "capabilities-based" application environment (previously project 2). Continue effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations (previously project 2). Continue effort to integrate basic web mapping capabilities with high end analytic services (previously project 6). Continue application of semantic technologies within the JDDE for data validation and correction (previously project 2). Complete modeling tool to enhance optimization of scheduling and movement of forces and sustainment from origins through Ports of Embarkation, en route locations, Ports of Debarkation, and theater distribution nodes to ultimate destinations in support of COCOM Plans (previously project 5). Complete effort that permits MSC assets to provide data to multinational and multi-service forces protecting global commerce (previously project 7).			
FY 2014 Plans: Begin effort to increase shared awareness, operational agility and optimize the use of the active duty air refueling (AR) fleet, during the short notice planning process, from a worldwide/fleet-wide perspective, as well as providing the ability to plan, if desired, using allied/coalition/international AR aircraft to refuel DoD aircraft. Start development of an automated method by which to coordinate emerging operational requirements as they are made available and an indexed repository of operational requirements linked to intelligence assessments to facilitate the planning process and provide better up-to-date data and analysis to support COA development. Begin to create robust modeling solutions in the face of uncertainty, provide the capability to model detailed enhanced business rules without major "surgery" or software development, and provide the ability to utilize sub-network modeling to streamline the modeling and analysis process. Continue development and spiral transition of collaboration & situational awareness technologies to provide dynamic planning and course of action development/execution capabilities. Continue partnership with Air Force Institute of Technology to develop Modeling and Simulation Decision Support technologies. Continue partnership with Lincoln Labs for information technology system integration and prototype development. Continue effort to integrate basic web mapping capabilities with high end analytic services. Continue application of semantic technologies within the JDDE for data validation and correction Complete effort to optimized surface transportation solutions satisfying customer requirements in a "capabilities-based" application environment. Complete effort to integrate research in planning, environment monitoring, explanation, goal generation, and goal management to reason about what goals to pursue in response to unexpected events in DoD Terminal Operations. Complete process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions.			
Accomplishments/Planned Programs Subtotals		0.000	16.625
			17.977

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 8: <i>Command and Control/Optimization/Modeling and Simulation</i>
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C. Other Program Funding Summary (\$ in Millions)

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE 0603264S: <i>Agile Transportation for the 21st Century (AT21)</i>		0.553	2.309		2.309	0.348				Continuing	Continuing

Remarks

Efforts (Global Mission Scheduling and Dynamic Replanning Nodal Model) shifting from PE 0603713S to PE 0603264S starting in FY13 to support AT21 development.

D. Acquisition Strategy

N/A

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>				PROJECT 9: <i>Cyber</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
9: <i>Cyber</i>	0.000	0.000	1.821	2.946	-	2.946	1.845	2.997	3.182	3.214	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												
Note Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.												
A. Mission Description and Budget Item Justification USTRANSCOM requires mission assurance in a persuasive/dynamic cyber environment. Projects in this area address the following: procedures/technologies which improve cyber surveillance and control of networks across multiple domains; ability to continue critical network operations in contested unclassified and classified network environments; ability to differentiate between valid and unauthorized users; determine and quantify the trustworthiness of hardware/software systems; rapidly analyze & correlate data regarding malicious activities; select/evoke real-time defense actuators; automated reasoning capabilities that address data quality issues that are currently manual, difficult, and time consuming to resolve; and ability to rapidly return to a known/safe operating state.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Cyber										0.000	1.821	2.946
FY 2013 Plans: Continue Lincoln Labs partnership to explore cyber security enhancements (previously project 2).												
FY 2014 Plans: Commence technology development as recommended by Lincoln Labs exploration of security enhancements. Start to develop and deliver a set of services that will enable USTRANSCOM to recognize disruptive events or potential disruptive events, understand their impact, determine a response, and choose and implement the response that best balances addressing the cyber threat while minimizing mission impact.												
Accomplishments/Planned Programs Subtotals										0.000	1.821	2.946
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 9: <i>Cyber</i>

E. Performance Metrics

Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603713S: Deployment and Distribution Enterprise Technology				PROJECT 10: Global Access			
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
10: Global Access	0.000	0.000	9.329	8.582	-	8.582	9.251	8.503	8.662	8.752	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

Note

Projects 1-3, 5-7 repackaged into new Projects 8-10 starting in FY13 per ASD (R&E) recommendation.

A. Mission Description and Budget Item Justification

DOD requires procedures/technologies targeted at optimizing throughput at the nodes and through the conduits of the deployment and distribution supply chains, from origin to point of use and return to include: inventory/cargo management; materiel handling innovations; improved physical node access (includes aircraft all-weather visual systems); port throughput enhancements; innovative delivery methods (e.g., precision airlift, autonomous re-supply); and cargo/container security. This project addresses required mission support to combatant commanders and other customers of DOD's distribution and transportation systems in the area of deployment/distribution velocity management, manned/unmanned systems to the point of effect, and increased global reach in austere/anti-access environments.

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

	FY 2012	FY 2013	FY 2014
Title: Global Access	0.000	9.329	8.582
FY 2013 Plans: Continue current efforts improving the accuracy and methods of joint precision airdrop (previously project 7). Continue developing capability to safely air drop supplies directly on populated areas (previously project 7). Continue development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD (previously project 7). Complete development effort for transferring 20 foot containers at sea (previously project 7). Continue effort to investigate effects of chemical agents on aircraft materials and structures. Complete/transition High Speed Container Delivery System (HSCDS) capabilities (previously project 7). Complete ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore (previously project 7). Access airship/hybrid airship viability through studies and limited technical or operational demonstrations (previously project 7).			
FY 2014 Plans: Commence effort to develop a motion compensation platform for loading/off-loading commercial container ships at sea. Commence effort to provide a 500-2,000 pound High Altitude Low Opening (HALO) Container Delivery System (CDS). Improve capability in the flow of military unit equipment and cargo through ocean ports or austere access sites when Joint Logistics-Over-the-Shore (JLOTS) and/or Seabasing operations are established. Start development of a stand-alone ground erected system to support the Thermal Decontamination Containment System and then enclose it and the aircraft in a modified commercial off-the-			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603713S: <i>Deployment and Distribution Enterprise Technology</i>	PROJECT 10: <i>Global Access</i>		
B. Accomplishments/Planned Programs (\$ in Millions) shelf deployable aircraft shelter to protect the system from the elements. Begin work on a series of technologies that improve the accuracy of precision airdrop, and which can be adapted as appropriate to any of the various systems that DoD agencies are using. Access airship/hybrid airship viability through studies and limited technical or operational demonstrations. Complete development of manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS)) JCTD. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete developing capability to safely air drop supplies directly on populated areas.		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		0.000	9.329	8.582
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics Project performance metrics are specific to each effort and include measures identified in the metric project plans. Project completions and success are monitored against schedules and deliverables stated in the proposals and statements of work. >80% transition rate of proven technologies to increase force projection and sustainment velocity and enhance effectiveness and efficiency of DOD logistics/supply chain operations.				

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>					PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</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	26.484	60.397	72.234	82.700	-	82.700	83.486	79.956	82.888	83.830	Continuing	Continuing
1: <i>Technology Development</i>	26.484	27.205	17.415	47.968	-	47.968	48.336	43.718	45.322	45.832	Continuing	Continuing
2: <i>90nm Next Generation Foundry</i>	0.000	0.000	20.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: <i>Trusted Foundry</i>	0.000	33.192	34.819	34.732	-	34.732	35.150	36.238	37.566	37.998	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 Department has found it critical to National Security to maintain an ability to produce legacy microelectronics long after they are available from commercial foundries which move to more advanced technology levels based upon the global market. The Defense Microelectronics Activity (DMEA) uniquely accomplishes this mission for the Department by providing both a trusted and assured supply of microelectronics parts that are no longer available from, or bid by, commercial sources but are essential to combat operations. This is a critical capability in an atmosphere of increasing worldwide supply chain risks with threats to defense microelectronics. The threats include risks, such as, counterfeiting, Trojan horses, unreliability and rapid obsolescence coming from an unpredictable and unsecure supply chain. As fiscal pressures force the Department to maintain its weapon systems longer than originally planned and their extended combat use increases attrition, the need for DMEA's unique capabilities increases.

Microelectronics is a crucial technology and central for all operations within the Department. Yet, as vital as this technology is to Department operations, the defense market represents less than 0.1% share of the total global semiconductor market. The Department frequently requires legacy microelectronics long after commercial foundries have moved on to advanced technology levels. As such, the semiconductor industry does not respond to the Department's unique needs of ultra-low volumes, long availability time frames, or its high-level security concerns. In these cases, DMEA procures a license to produce technologies in-house that are no longer commercially manufactured or are unavailable due to no-bids owing to low volume requirements. These licenses enable DMEA to be the Department's microelectronics supplier of last resort, providing the Department with a long-term, trusted, and assured source.

DMEA provides increasingly rare microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides decisive, quick turn solutions for defense, intelligence, special operations, cyber and combat missions as well as microelectronic components that are unobtainable in the commercial market. DMEA's knowledge of varying military requirements across a broad and diverse range of combatant environments and missions—along with its unique technical perspective—allows it to develop, manage and implement novel microelectronic solutions to enhance mission capability. DMEA can then use these cutting-edge technology capabilities and products in the solutions it develops for its military clientele. After many years of performing analogous efforts, the technical experience, mission knowledge, and practical judgment that are gained from preceding efforts are often incorporated into subsequent technology maturation projects. DMEA's capabilities make it a key tool in the intelligent and rapid development and application of advanced technologies to identified military needs.

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>
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Working alongside industry, DMEA has created a model partnership that provides this capability for the Department. DMEA's unique flexible foundry supports the Department with a wide variety of integrated circuits using various processes that were developed by commercial manufacturers and which are now assured to remain in one location for as long as they are needed. To obtain these processes, DMEA works closely with U.S. semiconductor industry partners to acquire process licenses. These Government-held licenses allow for the transfer to DMEA of industry-developed intellectual property (IP) and the related processes for Department needs. These licenses ensure no commercial conflicts by including industry's right to bid first on resulting production volumes. DMEA always looks to industry first to see if it can provide the required components. If not, only then does DMEA provide the necessary prototypes and low volume production. A critical element required to make this business model work effectively is protection of the industry partners' valuable IP and processes. DMEA is Government owned and operated, providing the structure and confidence that an industry partner's IP is protected from potential competitors. This strategic and cooperative industry partnership approach allows DMEA to use industry-developed IP and processes by acquiring, installing, and applying them toward meeting the immediate and long-term needs of the Department. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the Department, other US Agencies, industry and Allied nations.

DMEA assists hundreds of programs every year. DMEA has provided its unique engineering assistance and capabilities to older systems, current systems, and even to programs not yet in the production phase. This includes the F-18 Super Hornet, F-22 Raptor, F-35, RQ-4 Global Hawk, MQ-9 Reaper, AEGIS Advanced Surface Missile System, Advanced Medium-Range Air-to-Air Missile (AMRAAM), Evolved Sea Sparrow Missile (ESSM), among many other programs. DMEA assists the Combatant Commands (COCOMs) including Special Ops, Cyber, Intelligence, and the Radiation-Hard communities.

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	59.895	72.234	83.168	-	83.168
Current President's Budget	60.397	72.234	82.700	-	82.700
Total Adjustments	0.502	0.000	-0.468	-	-0.468
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• DAWDF - Personnel Continued	0.502	-	0.981	-	0.981
Sustainment - RMD 700A2 Issue OPS-7508					
• DISA - Field Security	-	-	0.030	-	0.030
• Civilian Pay Raise Rates Economic	-	-	-0.107	-	-0.107
Adjustment					
• FY 2014 Departmental Fiscal Guidance	-	-	-1.372	-	-1.372

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>		R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>
<u>Change Summary Explanation</u> - FY 2014 Secretary of Defense Initiatives: -\$1.372M - Increases to the FY 2013-2018 Research, Development, Test and Evaluation (RDT&E) budgets for PE0603720S are due to an approved Program issue--for basic infrastructure updates, equipment replacements, and the acquisition and implementation of process licenses.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603720S: Microelectronics Technology Development and Support (DMEA)				PROJECT 1: Technology Development			
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
1: Technology Development	26.484	27.205	17.415	47.968	-	47.968	48.336	43.718	45.322	45.832	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

With the increase in worldwide asymmetrical operations requiring quick turn, ultra-low volumes and complete trust along with the extension of life for the major weapon systems in all Services, DMEA's unique-in-the-world capability has experienced significant growth in utilization over the last six years. Although DMEA's Technology Development budget has remained steady (with a minor economic growth factor) during that time, DMEA's support for the Department has increased 19.5% per annum over the same period. In order to fund these steadily growing requirements, DMEA has delayed or foregone many basic infrastructure updates, scheduled equipment replacements, and the acquisition and implementation of the IP that is needed to continue to support the Department. This increased budget for DMEA Technology Development extends DMEA's current capabilities to meet the increased demand and keep pace with the rapid pace of microelectronic technologies.

The Microelectronics Technology Development and Support funds provide DMEA with the core resources to execute its primary mission of providing an in-house ability to quickly develop and execute appropriate solutions to keep a system operational, elevate the sophistication level or to meet new threats. These solutions include producing high mix, low volume, unique microelectronics that are endemic to military requirements and are not commercially available. These funds provide for the development and support necessary to ensure rapid prototyping, insertion, and support of microelectronics technologies into fielded systems, particularly as the technologies advance. DMEA maintains critical microelectronics design and fabrication skills to ensure that the Department is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the Department with distinctive resources to meet the Department's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the Department's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. These funds provide basic infrastructure updates as well as an in-house technical staff of skilled and experienced microelectronics personnel working in state-of-the-practice facilities providing technical and application engineering support for the implementation of advanced microelectronics research technologies from reverse engineering through design, fabrication, test, assembly, integration and installation. These funds also provide for the recapitalization and modernization of aging microelectronic infrastructure, acquisition and implementation of design and test tools, the development of advanced techniques to reverse engineer circuits, the adaptation of tools and processes to detect increasingly sophisticated counterfeit microelectronics in the defense supply chain, the development of trusted field programmable gate arrays (FPGAs), and the extension of the process technologies that are necessary to keep pace with the needs of defense customers as weapon system support requirements migrate toward current state-of-the-art technologies. DMEA's capabilities make it a key resource in the intelligent and rapid application of advanced technologies to add needed performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA designs, develops, and supports vital classified assets for ongoing and time-sensitive specialized intelligence operations and missions of the Department and the Special Operations Commands. DMEA will comply with DoD Strategic Objective 3.5-2D for any demonstration programs at DMEA.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)		R-1 ITEM NOMENCLATURE PE 0603720S: Microelectronics Technology Development and Support (DMEA)	PROJECT 1: Technology Development		
Today's weapon systems experience extended field operations and/or are required to remain in service beyond planned replacements, driving the need for growth in DMEA's unique capabilities. This need, along with the continual contraction of commercial resources, makes DMEA the only available resource allowing these systems to remain operational. As such, DMEA and its capability are considered a National Critical Asset.					
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Title: Technology Development Accomplishments/Plans			27.205	17.415	47.968
FY 2012 Accomplishments: DMEA designed, developed, and demonstrated microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA applied advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. DMEA accredited trusted sources and the ARMS foundry provided a contingency means to ensure DoD can acquire critical trusted integrated circuits in a variety of process technologies and geometry node-sizes.					
FY 2013 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems.					
FY 2014 Plans: DMEA will continue to design, develop, and demonstrate microelectronics concepts, advanced technologies, and applications to solve operational problems. DMEA will apply advanced technologies to add performance enhancements in response to the newest asymmetric threats and to modernize aging weapon systems. The increased missions seen in the last several years by Combatant Commands (COCOMs) and Special Operations have caused those organizations to dramatically increase their demands for DMEA's unique capability to provide quick technical solutions to immediate operational needs. To meet these increases, DMEA will add capacity and capability by recapitalizing and modernizing aging microelectronic infrastructure, extending and upgrading process IP, developing advanced techniques to reverse engineer circuits, adapting tools and processes to detect increasingly sophisticated counterfeit microelectronics to ensure a secure supply chain, and developing trusted field programmable gate arrays (FPGAs), all to meet quick turn solutions on which COCOMs and Special Operations can rely.					
Accomplishments/Planned Programs Subtotals			27.205	17.415	47.968
C. Other Program Funding Summary (\$ in Millions)					
N/A					
Remarks					
D. Acquisition Strategy					
N/A					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 1: <i>Technology Development</i>
E. Performance Metrics N/A		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					PE 0603720S: Microelectronics Technology Development and Support (DMEA)				2: 90nm Next Generation Foundry			
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
2: 90nm Next Generation Foundry	0.000	0.000	20.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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 Department of Defense (DoD) requires the ability to develop semiconductor technologies down to 90 nanometer (nm) node sizes with the Defense Microelectronics Activity (DMEA) low-volume production-capable foundry capability. This is a critical, time-sensitive requirement to support the DoD's strategy to provide an assured (always available) and trusted source of integrated circuits for critical weapon systems, sensors, and specialized electronic equipment. The capability enhancement to DMEA's existing microelectronics foundry will cover a multitude of feature sizes down to 90nm and will be the only assured supply in the world to satisfy critical DOD and US Government program issues for the foreseeable future.

Market demand for more advanced technology drives the need to make microelectronics with more capabilities in smaller sizes. The way this size is measured is called "node size". In addition to utilizing various processes, industry constantly develops newer processes with ever smaller node sizes. The pace of this progress follows what is known as "Moore's Law": the transistor density of integrated circuits doubles every two years.

Most domestic semiconductor foundries will discontinue low-volume, high-mix integrated circuits in as little as two years because there is little or no profit margin left. 90nm is a key node size for defense applications but industry forecasts show that the commercial industry will substantially decrease the production of 90nm chips by 2014, thereby making acquisition of this essential technology extremely difficult or impossible in the future. To keep 90nm technology available, DMEA must immediately begin to extend its current capability to 90nm to allow sufficient time to buy equipment, get the processes in place, transfer IP, etc., and ensure the DoD's ability to use this technology by then. This will also allow DMEA to purchase used equipment at extremely low prices from commercial sources that are closing or have already closed their 90nm process lines. Without enhancing the existing foundry at DMEA to 90nm, in four years the DoD will be without a trusted and assured source for repeatable procurement of the state-of-the-practice integrated circuits that comprise a vast majority of the U.S. arsenal's microelectronics. This, in turn, will severely impact real-world operations. In the meantime, if a Trusted Supplier is available to make a requested component, DMEA will utilize that source of supply first. This enhancement of DMEA capabilities is absolutely necessary to provide assured and secure microelectronics design and fabrication for trusted microelectronics systems and semiconductor components to ensure DOD technological superiority over potential adversaries.

The current DMEA foundry capability will accommodate node sizes down to 180nm. Due to physical limitations in the current DMEA lithography and fabrication equipment, the state-of-the-practice processes down to 90nm that need to be incorporated require an expansion in equipment and facilities to handle the smaller node sizes as well as the larger silicon wafers. This Project will fund expenses associated with planning and implementing the 90nm capability. Initial costs will include design and trade studies, costs associated with implementing force protection standards, floor plan layout and planning activities. Further, it will fund the outfitting of the selected property with the required force protection standards, infrastructure, tenant improvements, furniture, and equipment.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>	R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 2: <i>90nm Next Generation Foundry</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Title: DMEA 90nm Next Generation Foundry FY 2012 Accomplishments: N / A. FY 2013 Plans: DMEA will procure equipment supporting modernization of a 90nm Next Generation Foundry and begin installation of the acquired equipment. FY 2014 Plans: N / A.		0.000	20.000
Accomplishments/Planned Programs Subtotals		0.000	20.000
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics N/A			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 3: Advanced Technology Development (ATD)					R-1 ITEM NOMENCLATURE PE 0603720S: Microelectronics Technology Development and Support (DMEA)				PROJECT 3: Trusted Foundry			
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
3: Trusted Foundry	0.000	33.192	34.819	34.732	-	34.732	35.150	36.238	37.566	37.998	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 Department and the National Security Agency (NSA) require uninterruptible access to state-of-the-art design and manufacturing processes to produce custom integrated circuits designed specifically for military purposes. Under DODI 5200.44, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from Trusted sources in order to avoid tampered or sabotaged parts. Worldwide competition from foreign, state-subsidized manufacturing facilities (foundries) is making fabless semiconductor companies the norm in the U.S. Sophisticated off-shore design and manufacturing facilities with economic incentives of state subsidies have resulted in outsourcing of electronics component and integrated circuit services to offshore facilities. These trends threaten the integrity and worldwide leadership of the U.S. semiconductor industry by eliminating many domestic on-shore suppliers and reducing access to Trusted fabrication sources for advanced technologies. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic applications, among other defense applications depend heavily upon high performance semiconductors where a generation of improvement can translate into a significant force multiplier and capability advantage. Important defense technology investments and demonstrations carry size, weight, power, and performance goals that can only be met through the use of the most sophisticated semiconductors.

The Trusted Foundry program provides the Department and NSA with access to the Trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the confidentiality, integrity, availability, performance and delivery needs of their customers. The program also provides the Services with a competitive cadre of accredited Trusted suppliers that can meet the needs of their mission critical/essential systems for Trusted integrated circuit components. The NSA Trusted Access Program Office, has successfully contracted with commercial sources to satisfy their state-of-the-art semiconductor requirements. It is imperative for a wide range of technologies in ongoing and future Department/ and NSA systems that access to Trusted suppliers continues. Most importantly, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs requiring state-of-the-art semiconductor technologies.

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

	FY 2012	FY 2013	FY 2014
Title: Trusted Foundry	33.192	34.819	34.732
FY 2012 Accomplishments: Began to develop a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 3: <i>Advanced Technology Development (ATD)</i>		R-1 ITEM NOMENCLATURE PE 0603720S: <i>Microelectronics Technology Development and Support (DMEA)</i>	PROJECT 3: <i>Trusted Foundry</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>nonvolatile memory. Enhance trusted design activities to encompass new processing capabilities. Establish a line of trusted catalog components that can be purchased by Defense contractors.</p> <p><i>FY 2013 Plans:</i> Award a new contract to provide Trusted access to state-of-the-art microelectronics technologies for DoD and NSA needs. Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components that can be purchased by Defense contractors.</p> <p><i>FY 2014 Plans:</i> Continue the development of a capability for the reverse engineering of application-specific integrated circuits (ASICs) and continuously refine the utilized methods for efficiency, accuracy, and applicability to multiple processes. Enhance the cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhance Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhance trusted design activities to encompass new processing capabilities. Expand a line of trusted catalog components that can be purchased by Defense contractors.</p>			
Accomplishments/Planned Programs Subtotals		33.192	34.819
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N/A			
E. Performance Metrics			
N/A			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>
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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	4.209	94.155	133.104	27.917	-	27.917	14.554	13.369	13.635	12.265	Continuing	Continuing
1: <i>Business Enterprise Information System (BEIS)</i>	0.000	3.927	5.749	3.360	-	3.360	1.106	1.046	1.131	1.147	Continuing	Continuing
2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>	0.000	0.000	1.190	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
3: <i>Defense Agencies Initiative (DAI)</i>	0.395	56.954	63.460	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
4: <i>Defense Information System for Security (DISS)</i>	0.268	21.600	24.927	8.469	-	8.469	10.550	12.081	12.221	10.831	Continuing	Continuing
5: <i>Defense Travel System (DTS)</i>	0.000	0.000	2.841	0.259	-	0.259	0.255	0.242	0.283	0.287	Continuing	Continuing
6: <i>Virtual Interactive Processing System (VIPS)</i>	1.693	10.943	10.172	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
7: <i>Wide Area Work Flow (WAWF)</i>	0.000	0.000	2.014	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	1.850	0.731	17.294	10.929	-	10.929	0.933	0.000	0.000	0.000	Continuing	Continuing
9: <i>Enterprise Funds Distribution (EFD)</i>	0.003	0.000	5.457	4.900	-	4.900	1.710	0.000	0.000	0.000	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 mission of the DoD Enterprise Systems is to coordinate and enable business transformation efforts across the Department of Defense (DoD). The DLA recognizes that DoD's business enterprise must be closer to its warfighting customers than ever before. Joint military requirements drive the need for greater commonality and integration of business and financial operations.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>
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B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	94.155	133.104	60.471	-	60.471
Current President's Budget	94.155	133.104	27.917	-	27.917
Total Adjustments	0.000	0.000	-32.554	-	-32.554
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY 2014 Departmental Fiscal Guidance	-	-	-32.554	-	-32.554

Change Summary Explanation

FY 2012 FFRDC(f) Reduction: -\$0.130 million

FY 2012 Congressional Directed Reduction: -\$40.0 million

FY 2013 Secretary of Defense Initiatives: \$1.358 million

FY 2014 Secretary of Defense Initiatives: \$31.038 million

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				1: Business Enterprise Information System (BEIS)			
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
1: Business Enterprise Information System (BEIS)	0.000	3.927	5.749	3.360	-	3.360	1.106	1.046	1.131	1.147	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

Program Mission: The BEIS builds upon the mature, existing infrastructure of DFAS Corporate Database/DFAS Corporate Warehouse (DCD/DCW), Defense Departmental Reporting System (DDRS), and Defense Cash Accountability System (DCAS) to provide timely, accurate, and reliable business information from across the DoD to support auditable financial statements as well as provide detailed information visibility for management in support of the Warfighter.

Concept/Scope: Ensure data compliance with Standard Financial Information Structure (SFIS) standards; provide security-defined, enterprise-level access to information for ad hoc management queries; and produce external financial management reports/statements based on standardized data. BEIS provides solutions to these goals by:

- Establishing the authoritative source for SFIS values and providing for standardization by implementing SFIS and United States Standard General Ledger (USSGL) compliant financial reporting capabilities for Audited Financial Statements and Budgetary Reports.

- Providing an enterprise-wide information environment that will serve as the single source for enterprise-wide financial information.

- Serving as the DoD-wide system for Treasury Reporting.

- Providing decision makers with significantly greater access to financial information through data visibility and business intelligence (e.g., Executive Dashboard).

The BEIS functional baseline encompasses a family of services organized into six distinct lines of business:

- Financial Reporting Services: BEIS will provide SFIS compliant financial statements and budgetary reports for DoD.

- Cash Accountability Reporting Services: BEIS will provide SFIS compliant reports of the Department's cash position to the Treasury.

- Enterprise Level Business Intelligence Services: BEIS will provide data aggregation services, collecting select transaction level data from DoD systems of record to support business intelligence. BEIS will also deliver corporate business intelligence capabilities such as contingency reporting, status of funds reporting and management dashboards.

- Integration Support Services: This support will be funded by the requesting activity on a fee-for-service basis.

- Reference Data Services: BEIS will establish a centralized repository for maintaining and exposing referential data to the DoD enterprise. This encompasses the SFIS Library data, Master Appropriation data, Corporate Electronic Funds Transfer (EFT) data, and the Transportation Global Edit Table data.

- General Ledger Services: BEIS will provide general ledger (i.e., financial management information) services for USSOCOM and select Defense Agencies.

Impact: BEIS will provide DoD enterprise-wide financial visibility to meet Enterprise Transition Plan milestones. It will serve as the centralized financial data source and the single source for enterprise Audited Financial Statements and Budgetary Reports. Through the BEIS enterprise business intelligence capability, DoD decision makers will gain improved visibility into the information they need to make strategic budget decisions. The BEIS financial management capabilities will be used by the Military Services, Defense Agencies, and the Under Secretary of Defense (Comptroller). Modernization efforts to accomplish deployment/implementation of BEIS

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency			DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration	PROJECT 1: Business Enterprise Information System (BEIS)		
capabilities are still needed in order to achieve Full Operating Capability (FOC). These efforts have been accelerated to support the Department Auditability goals and targets.					
B. Accomplishments/Planned Programs (\$ in Millions)			FY 2012	FY 2013	FY 2014
Title: Defense Enterprise Information System (BEIS)			3.927	5.749	3.360
FY 2012 Accomplishments: First year of funding under DLA: Financial Reporting Services: - Incremental development and testing of Government Treasury Account Adjusted Trial Balance System (GTAS) - Commence SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-DFAS Accounting System • Customer base using WAAS-DoDEA Accounting System Cash Accountability Reporting Services: - Continue design/development of PowerBuilder to Web (PB2Web)/PKI Initiative					
FY 2013 Plans: Continue with Financial Reporting Services: - Complete SFIS Compliant Budgetary Reporting for Defense Agencies (Entails BRAC data on 390 file, Undistributed Cash, Undistributed Funding, DARPA Consolidated Reporting, SOCOM BLII Conversion Table, Unique TI 97 Reports, and AFS Interface Testing) • Customer base using WAAS-WHS Accounting System - USACE - TI 96 - Support Deployment SFIS Compliant Reporting for Classified Agencies Cash Accountability Reporting Services: - Complete PowerBuilder to Web (PB2Web)/PKI Initiative					
FY 2014 Plans: BEIS DDRS Financial Reporting Services: - Implementation of Government Treasury Account Adjusted Trial Balance System (GTAS) - Complete deployment of SFIS Compliant Budgetary Reporting for Classified Agencies - Deployment of SFIS Compliant Budgetary Reporting for Foreign Military Sales - Deployment of SFIS Compliant Budgetary Reporting for U.S. Army Corps of Engineers – TI-96					
Accomplishments/Planned Programs Subtotals			3.927	5.749	3.360

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy BEIS leveraged existing infrastructure in DoD's investment in DCD/DCW, DDRS, and DCAS. BEIS formally implemented a portfolio management approach to program management that helped to ensure a management strategy was in place to better reallocate assets within the portfolio. BEIS has and will continue to deliver needed capabilities more rapidly and efficiently using a Family of Systems (FoS) concept providing a functional baseline organized into six distinct lines of business: General Ledger Services, Business Integration Services, Reference Data Services, Enterprise Level Business Intelligence Services, Cash Accountability and Reporting Services, and Financial Reporting Services. These services are provided by individual IT systems that collectively, make up the BEIS FoS. The BEIS FoS program is composed of four core systems; Defense Departmental Reporting System (DDRS), Defense Cash Accountability System (DCAS) Enterprise Business Intelligence (EBI), and Defense Corporate Database/Defense Corporate Warehouse (DCD/DCW). Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. BEIS has achieved FOC for the following system components/services: DCD/DCW, to include General Ledger Services, Business Integration Services, Reference Data Services, and Enterprise Business Intelligence (EBI) and transitioned these to DFAS for operations and sustainment. Based on the list of remaining requirements for BEIS DDRS Financial Reporting Services and BEIS DCAS Cash Accountability and Reporting Services an overall schedule including integrated activities as well as identified products and milestones has been developed. Contracts are competitively awarded to keep costs down. Intra-governmental services are being used where possible for infrastructure support by the Defense Finance and Accounting Service (DFAS) Technical Services Organization and Defense Information Systems Agency (DISA) Information Processing Center.		
E. Performance Metrics N / A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>							
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
BEIS Product Development - Functional Analysis and Design	C/FFP	Savantage:Rockville, MD	7.556	1.312	May 2012	1.809	May 2013	1.118	Mar 2012	-		1.118	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	BearingPoint:Mclean, VA	0.487	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	Executive Service Corps of Cincinnati (ESCC):Cincinnati, OH	5.137	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/T&M	NAVAIR LMSS (Deloitte):Rosslyn, VA	4.061	0.324	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Functional Analysis and Design	C/FFP	Deloitte:Rosslyn, VA	-	1.328	Jul 2012	0.867	Jul 2013	-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	Worldwide Technology, Inc (WWT):Various	1.742	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	BearingPoint:Various	0.831	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	MIPR	DFAS (TSO-CL) / DFAS (I&T-CL):Indianapolis, IN	6.282	0.680	Oct 2012	2.010	Oct 2013	1.400	Oct 2014	-		1.400	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	MIPR	DFAS (TSO-PE):Indianapolis, IN	1.160	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CyberData:Various	2.647	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CACI:Chantilly, VA	0.716	-		-		-		-		-	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>				R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>							
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
BEIS Product Development - Technical Design & Development	C/T&M	TSO-CS:Various	0.080	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	NAVAIR LMSS (Deloitte):Arlington, VA	2.336	0.122	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/T&M	CSCI:Indianapolis, IN	1.611	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Product Development - Technical Design & Development	C/FFP	Deloitte:Alexandria, VA	-	0.161	Jul 2012	1.063	Jul 2013	0.842	Jul 2014	-		0.842	Continuing	Continuing	Continuing
Subtotal			34.646	3.927		5.749		3.360		0.000		3.360			
Support (\$ 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
BEIS Support Costs	MIPR	DISA:Fort Meade, MD	2.266	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-CS):Indianapolis, IN	1.663	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	C/T&M	COGNOS:Indianapolis, IN	0.374	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-PE):Indianapolis, IN	1.048	-		-		-		-		-	Continuing	Continuing	Continuing
BEIS Support Costs	MIPR	DFAS (TSO-CE):Indianapolis, IN	0.039	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			5.390	0.000		0.000		0.000		0.000		0.000			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency										DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>				
	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	40.036	3.927		5.749		3.360		0.000		3.360			
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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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

N / A	
Business Enterprise Information System (BEIS)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 1: <i>Business Enterprise Information System (BEIS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Business Enterprise Information System (BEIS)	1	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 2: <i>Defense Business Systems Acquisition (DBSAE) Staff</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
2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>	0.000	0.000	1.190	0.000	-	0.000	0.000	0.000	0.000	0.000	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 <p>The Defense Business Enterprise Systems (DEBS) (formerly Defense Business Systems Acquisition (DBASE) Staff) is a core team of highly qualified individuals charged with supporting the development and maintenance of a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The DEBS mission is to provide cross cutting program executive support and tools to include expert acquisition strategy, advise, oversight, and hands-on assistance to all of the DoD Enterprise Systems. The primary focus is to 1) enhance the consistency of processes, 2) promote excellence in innovation with the following key focus areas:</p> <ul style="list-style-type: none"> -Program and acquisition strategy -Information assurance -Systems controls, configuration, engineering and testing -Risk Identification and mitigation strategies -Sustainability, supportability and logistics -Systems audit readiness discovery, testing, resolution and sustainment support <p>This will result in being able to provide assurance that the controls implemented within the various systems are effective and operate as the functional proponents require.</p>												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: DBSAE Staff										0.000	1.190	0.000
FY 2012 Accomplishments: Focus efforts to enhance the consistency of processes, and promote excellence key focus areas. <ul style="list-style-type: none"> -Program and acquisition strategy -Information assurance -Risk Identification & mitigation strategies -Program training packages -Sustainability, supportability and logistics 												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Provide systems informational support to the on-going DoD FIAR audits – specifically the SBR. Begin preliminary activities to support a Federal Information System Control Audit Manual (FISCAM) assessment as part of the Financial Improvement and Audit Readiness objectives FY 2013 Plans: Continue to focus efforts to enhance the consistency of processes, and promote excellence in innovation. Continue with FISCAM assessment and remediation actions as needed. Complete SSAE 16 assessment preparations.			
Accomplishments/Planned Programs Subtotals		0.000	1.190
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N / A E. Performance Metrics N / A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration				PROJECT 2: Defense Business Systems Acquisition (DBSAE) Staff				

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	Award Date	Cost To Complete	Total Cost	Target Value of Contract
DBASE Management Services - Government Program Office	Allot	Government Program Office:Alexandria, VA	-	0.000	Oct 2011	1.190	Oct 2012	-		-		-		Continuing	Continuing	Continuing
Subtotal			0.000	0.000		1.190		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			0.000	0.000	1.190	0.000	0.000	0.000			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>
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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
N / A																												
Defense Business Systems Acquisition (DBASE) Staff																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 2: <i>Defense Business Systems Acquisition (DBSAE) Staff</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Defense Business Systems Acquisition (DBASE) Staff	1	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				3: Defense Agencies Initiative (DAI)			
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
3: Defense Agencies Initiative (DAI)	0.395	56.954	63.460	0.000	-	0.000	0.000	0.000	0.000	0.000	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 mission of the Defense Agencies Initiative (DAI) program is to modernize the participating Defense Agencies' financial management processes by streamlining financial management capabilities, eliminating material weaknesses, and achieving financial statement auditability for the Agencies and field activities across the DoD. DAI will transform the budget, finance, and accounting operations of the participating Defense Agencies to achieve accurate and reliable financial information for financial accountability and efficient decision making. The DAI implementation approach is to deploy a standardized system solution that effectively addresses the requirements depicted in such tools as the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected commercial off-the-shelf (COTS) product. The DAI business solution, once implemented, will provide a near real-time, web-based system from a .mil environment of integrated business processes that will enable in excess of 100,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions to support the warfighter.

DAI will implement a compliant COTS business solution with common business processes and data standards for the following business functions: procure to pay; order to cash; acquire to retire; budget to report; cost accounting; as well as time and labor. Grants financial management, budget formulation, and re-sales accounting will be implemented by full Deployment. The Defense Agencies are committed to leveraging their resources and talents to build an integrated system that supports standardized processes and proves that the DoD is capable of using a single architecture and foundation to support multiple, diverse components.

The benefits of DAI are:

- Common business processes and data standards;
- Access to real-time financial data transactions;
- Significantly reduced data reconciliation requirements;
- Enhanced analysis and decision support capabilities;
- Standardized line of accounting with the use of Standard Financial Information Structure (SFIS); and
- Use of USSGL Chart of Accounts to resolve DoD material weaknesses and deficiencies.

The system integration services for the DAI will include the following:

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration	PROJECT 3: Defense Agencies Initiative (DAI)		
Project management; Blueprinting; Design, Build, and Unit Test; Reports, Interfaces, Conversion, Extensions (RICE); Testing (integration, functional, performance, conversion, security, user acceptance, operational); End-User Training/Change Management; System Deployment; Conversion; Information Assurance; Sustainment; Data Service; Help Desk Support; Studies and Analysis Support; and Site Surveys.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: Defense Agencies Initiative (DAI)		56.954	63.460	0.000
FY 2012 Accomplishments: Delivered Release 2.0 full financial capabilities to the DTRA, TMA, DTSA, and DPMO. Deployment to DAU was deferred. Deployed time and labor to Defense Advanced Research Projects Agency (DARPA) and the Office of Economic Adjustment (OEA). Continued development of the DAI production baseline (maturing core functionality, BEA Gaps, and the Reports, Interfaces, Conversions, Extensions and Workflows (RICEW)) to achieve capabilities required to: 1) deploy four new agencies in October 2012 (beginning of FY 2013) and 2) support thirteen deployed agencies. Five of the thirteen agencies are only using time and labor. Continued program activities to conduct business process re-engineering, test developmental products, and prepare DARPA, OEA, Defense Security Services (DSS), and Defense Media Activity (DMA) for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing). Developed automated timecard generation for use in disasters (i.e. hurricanes, tornadoes, earthquakes, etc.); developed a process to accelerate payments to small businesses; transitioned the Central Contractor Registration interface to System for Award Management (SAM); and modified the Internal Revenue Service Form 1099 feeder report to improve contractor payment reporting. Continued analyses necessary to prepare software and infrastructure for upgrade to Oracle E-Business Suite (EBS) Release 12 (R12) to include performance and sizing requirements. Finally, DAI began working with the DLA Audit Readiness Office to plan development of the service provider assertion packages supporting the first Statement on Standards for Attestation Engagements (SSAE 16).				
FY 2013 Plans: Deliver Release 3.0 full financial capabilities developed in FY 2012 to DARPA, DSS, OEA, and DMA. Conduct business process re-engineering. Complete the study of Oracle EBS R12 upgrade. Procure, install and configure the software and supporting infrastructure for R12. Configure the DAI production baseline (maturing core functionality, incorporating BEA gaps, and RICEW) by leveraging the inherent features of R12 derived from the study. Continue program activities to upgrade training materials, implementation planning documents and templates, logistics support, acquisition documentation, architecture views, standard operating procedures, help desk materials, test scenarios and scripts in view of R12. Conduct a DFAS lead effort to convert, test and port agency data to the new R12 environment in collaboration with the agencies. Develop detailed logistics plan for migration of existing deployed agencies. Jointly develop the DAI Defense Working Capital Fund core requirements with DISA. Update accounting to incorporate changes to SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. Update global model to incorporate changes in the Acquire-To-Retire business process required by Real Property and Installations Lifecycle Management, core architecture/data elements. Incorporate additional changes to interfaces as SAM absorbs the functionality of other Federal Integrated Acquisition Environment Systems. DAI, after having been recognized as an ACAT I Program, will continue to update and develop statutory/regulatory documentation requirements				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
to support at least one ACAT I level Milestone Decision Review as directed by the Milestone Decision Authority and informed by the Acquisition Overarching Integrated Process Team. Continue support of the DLA Audit Readiness Office plan to develop the service provider assertion packages supporting the SSAE 16.			
FY 2014 Plans: N / A			
Accomplishments/Planned Programs Subtotals		56.954	63.460
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy DAI is being developed and implemented using an incremental strategy including major annual software releases to accommodate upgrades and fixes as required by deployed and implementing agencies as governed by its Functional Sponsor and Milestone Decision Authority. The program management office (PMO) is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types as directed by the contractual environment to support the delivery and sustainment of required capabilities.			
E. Performance Metrics In FY 2012, the DAI program office was scheduled to deploy full financial capabilities to four major agencies: DTRA, DTSA, DPMO and TMA. These agencies were successfully deployed on schedule in the first quarter FY 2012. The DAI program office will deploy the time and labor capability to three more major agencies: (DARPA, NDU, and OEA) and begin the advance planning for all the FY 2013 full financials implementing agencies. Major Performers DISA Ogden, Utah Production Support DISA Columbus, OH Development and Test, and Coop Hosting Support			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>
<p>DISA Indian Head, MD and Fort Huachuca, AZ Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, GEX Instance and limited Operational Assessment Support.</p> <p>Northrop Grumman McLean, VA Interfaces/GEX</p> <p>DLT Solutions Herndon, VA Application and database Management Support</p> <p>IBM Bethesda, MD Global Model Development-Procure to Pay, Budget 2 Report and Order to Fulfill</p> <p>CACI INC, Federal Chantilly, VA Global Model Development-Cost Accounting, Time and Labor and Acquire to Retire</p> <p>Computer Sciences Corp Falls Church, VA Global Model Development-Reports, Interfaces, Conversions and Information Assurance</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide						PE 0605070S: DoD Enterprise Systems Development and Demonstration				3: Defense Agencies Initiative (DAI)					
BA 5: System Development & Demonstration (SDD)															
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
DAI Product Development	C/FFP	Various:Various	-	0.489		0.280		-		-		-	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	California Analysis Center, Inc (CACI):Chantilly, VA	0.277	2.127	Feb 2012	2.842	Mar 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	CSC:Falls Church, VA	0.182	4.339	Mar 2012	2.867	Mar 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPFF	International Business Machines (IBM):Armonk, New York	-	5.439	Feb 2012	5.945	Feb 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development - Informatica	C/FFP	Informatica:Redwood City, CA	-	4.410	Dec 2011	-		-		-		-	Continuing	Continuing	Continuing
DAI Product Development	C/FFP	Northrop Grumman:Falls Church, VA	0.030	1.400	Feb 2012	1.445	Feb 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPAF	California Analysis Center, Inc (CACI):Chantilly 2, VA	-	6.767	Jan 2012	9.913	Jan 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	TBD	Unknown:TBD	-	-		2.275	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Product Development	C/CPAF	CACI Inc.:Chantilly, VA	-	2.504	Jan 2012	-		-		-		-	Continuing	Continuing	
Subtotal			0.489	27.475		25.567		0.000		0.000		0.000			
Support (\$ 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
DAI Support Costs	C/FFP	Various:TBD	-	0.442		0.439		-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	C/CPAF	California Analysis Center, Inc (CACI):Chantilly, VA	1.136	10.649	Dec 2012	10.919	Dec 2013	0.000		-		0.000	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration						PROJECT 3: Defense Agencies Initiative (DAI)			
Support (\$ 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
DAI Support Costs	C/FFP	Mystics:TBD	-	2.738	Dec 2012	2.682	Dec 2013	0.000		-		0.000	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	DLT Solutions:Herndon, VA	-	4.297	Dec 2012	4.600	Jan 2013	-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	MIPR	Defense Information Systems Agency (DISA):Fort Meade, MD	-	4.287	Oct 2011	10.000	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	Various:Unknown	-	0.004		0.100	Oct 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			1.136	22.417		28.740		0.000		0.000		0.000			
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
DAI Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	3.387	Oct 2011	2.560	Oct 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	3.387		2.560		0.000		0.000		0.000			
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
DAI Management Services	Allot	Government Program Management Office:Alexandria, VA	-	1.930	Oct 2011	3.325	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DAI Management Services	C/FFP	Various:TBD	-	1.745		2.588		-		-		-	Continuing	Continuing	Continuing
DAI Management Services	TBD	TBD:TBD	-	-		0.680	Jan 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			0.000	3.675		6.593		0.000		0.000		0.000			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency											DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration				PROJECT 3: Defense Agencies Initiative (DAI)				
		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		1.625	56.954		63.460		0.000		0.000		0.000			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency																DATE: April 2013															
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>																R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>								PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>							

	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
N / A.																												
Defense Agencies Initiative (DAI)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 3: <i>Defense Agencies Initiative (DAI)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Agencies Initiative (DAI)	4	2012	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				4: Defense Information System for Security (DISS)			
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
4: Defense Information System for Security (DISS)	0.268	21.600	24.927	8.469	-	8.469	10.550	12.081	12.221	10.831	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

Defense Information System for Security (DISS) will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. The DISS mission is to consolidate the DoD security mission into an Enterprise System that will automate the implementation of improved national investigative and adjudicative standards to eliminate costly and inefficient work processes and increase information collaboration across the community. DISS is currently under development and will replace the Joint Personnel Adjudication System (JPAS), a legacy system. When fully deployed this will be a secure, authoritative source for the management, storage and timely dissemination of and access to personnel clearances with the flexibility to provide additional support structure for future DoD security process growth. When deployed, it will accelerate the clearance process, reduce security clearance vulnerabilities, decrease back-end processing timelines, and support simultaneous information sharing within various DoD entities as well as among a number of authorized federal agencies. DISS will provide improved support to the Insider Threat and Personal Identity programs and will be comprised of capabilities that are currently part of the Joint Personnel Adjudication System (JPAS) and will create a robust and real-time capability for all DoD participants in the Military Departments, and DoD Agencies. It will also include automated records check (ARC) functionality and the creation of an adjudicative case management capability with e-Adjudication functionality. DISS will also provide the following operational capabilities - single point of entry for: personnel security, adjudicative case management, and decision support functionality to all DoD adjudicators. DISS will provide near continuous intra-Central Adjudication Facility (CAF) communications on a web-based enabled platform utilizing a unified architecture with security management.

The DISS program specifically addresses the requirements of Section 3001(e) of PL 108-458, Intelligence Reform and Terrorism Prevention Act of 2004 (IRTPA). Additionally the DISS program supports the FY 2012 DoD Strategic Management Plan (SMP)'s Business Goal 6: "Re-engineer / use end-to-end business processes to reduce transaction times, drive down costs, and improve service."

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

	FY 2012	FY 2013	FY 2014
Title: Defense Information System for Security (DISS)	21.600	24.927	8.469
FY 2012 Accomplishments: CATS V3 deployment to Air Force adjudication facility, deliver ACES release 2.4.3 capabilities, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery, purchase of software components, plan installation and configuration management tools usage, initiate test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), DISS C&A, initiate			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>Milestone B documentation, initiate Production and Test Readiness Reviews, continue change management/ communications outreach efforts, risk management, and schedule management.</p> <p>FY 2013 Plans: Initiate CATS and ACES physical transfer of infrastructure, obtain hardware required to support JVS development efforts for the four environments: pre-production, production, development/test and disaster recovery. Purchase software components, install and configure configuration management tools, complete test and development of Enterprise Services (Release 2- how component systems are integrated into one overarching system), and initiate Joint Verification System (Release 3 - security clearance management function). Finalize DISS C&A, complete Milestone B and initiate Milestone C documentation, complete Production and Test Readiness Reviews, continue change management/communications outreach efforts, risk management, and schedule management.</p> <p>FY 2014 Plans: Achieve Acquisition Milestone B. Complete Enterprise Application Integration (EAI) and Joint Verification System (JVS) Development including EAI High Level Design review (HLDR), Low Level Design Review (LLDR), and Test Readiness Review (TRR). Deploy Case Adjudication Tracking System (CATS) V4 to the Consolidated Central Adjudication Facility (CAF). Complete Automated Continuous Evaluation System (ACES) State Department Pilot, DoD CE Pilot, and Army Pilot. Initiate Case Adjudication Tracking System and Automated Continuous Evaluation System physical transfer of infrastructure.</p>			
Accomplishments/Planned Programs Subtotals		21.600	24.927
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
<p>The Defense Information System for Security (DISS) is being developed as a family of systems utilizing the DoD, OPM and OMB Joint Reform Team new personnel security clearance and suitability determination process inside the Department of Defense (DoD). DISS will improve information sharing capabilities, accelerate clearance processing timelines, reduce security vulnerabilities, and increase DoD's security mission capability. DISS is being implemented through an evolutionary acquisition approach based on increments. The deployment of each increment to DISS allows the fielding of added capabilities and provides an approach which limits the Government's risk.</p>			
E. Performance Metrics			
N / A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>						PROJECT 4: <i>Defense Information System for Security (DISS)</i>			
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
DISS Product Development	MIPR	Various:Various	13.588	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Management Data Center (DMDC):Monterey, CA	2.602	3.744	Jul 2012	4.000	Jan 2013	1.000	Jan 2014	-		1.000	Continuing	Continuing	Continuing
DISS Product Development	MIPR	California Analysis Center, Inc (CACI):Chantilly, VA	6.229	6.026	Feb 2012	-		-		-		-	Continuing	Continuing	
DISS Product Development	MIPR	California Analysis Center Inc (CACI):Chantilly, VA	-	-		3.496	Feb 2013	0.500	Feb 2014	-		0.500	Continuing	Continuing	Continuing
DISS Product Development	C/FFP	TBD:TBD	-	0.300		3.400	Jan 2013	1.769	Jan 2014	-		1.769	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Personnel Security Research Center (DPSRC):Monterey, CA	12.079	0.500	Sep 2012	1.524	Jan 2013	0.500	Oct 2013	-		0.500	Continuing	Continuing	Continuing
DISS Product Development	MIPR	Defense Security Service (DSS):Alexandria, VA	11.498	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Product Development	MIPR	SPAWAR:Charleston, SC	-	0.020	Mar 2012	-		-		-		-	Continuing	Continuing	
DISS Product Development	TBD	CATS SANS Hardware:TBD	-	0.670	Jan 2013	-		-		-		-	Continuing	Continuing	
Subtotal			45.996	11.260		12.420		3.769		0.000		3.769			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>						PROJECT 4: <i>Defense Information System for Security (DISS)</i>			
Support (\$ 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
DISS Support Costs	MIPR	United States Army Central Personnel Security Clearance Facility:Fort Meade, MD	7.345	0.077	Jan 2012	-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	TBD:TBD	-	0.247	Sep 2012	1.000	Oct 2012	0.800	Oct 2013	-		0.800	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	CATS Premiere:TBD	-	0.331	Sep 2012	0.675	Jan 2013	0.600	Oct 2013	-		0.600	Continuing	Continuing	Continuing
DISS Support Costs	C/FFP	Infozen:Rockville, MD	0.850	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	IA	National Reconnaissance Office (NRO):Chantilly, VA	1.913	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	MIPR	United States Navy:Washington Naval Yard, DC	0.607	-		-		-		-		-	Continuing	Continuing	Continuing
DISS Support Costs	TBD	CATS Premiere, Future Net Group:Detroit, MI	-	0.688	Sep 2012	-		-		-		-	Continuing	Continuing	
Subtotal			10.715	1.343		1.675		1.400		0.000		1.400			
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
DISS Test and Evaluation	C/FFP	TBD:TBD	-	1.468	Sep 2012	1.630	Nov 2013	1.000	Nov 2014	-		1.000	Continuing	Continuing	Continuing
DISS Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	0.255	Mar 2012	0.500	Mar 2013	0.300	Mar 2014	-		0.300	Continuing	Continuing	Continuing
Subtotal			0.000	1.723		2.130		1.300		0.000		1.300			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration						PROJECT 4: Defense Information System for Security (DISS)			
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
DISS Management Support	C/FFP	International Business Machines Corporation: Bethesda, MD	23.195	4.024	Nov 2012	-		-		-		-	Continuing	Continuing	Continuing
DISS Management Support	MIPR	Government Program Management Office: Alexandria, VA	3.669	1.052	Oct 2011	3.002	Oct 2012	-		-		-	Continuing	Continuing	Continuing
DISS Management Support	C/FFP	TBD:TBD	-	1.700	Sep 2012	5.700	Jan 2013	2.000	Oct 2013	-		2.000	Continuing	Continuing	Continuing
Management Support	TBD	Machines: Bethesda, MD	-	0.498		-		-		-		-	Continuing	Continuing	
Subtotal			26.864	7.274		8.702		2.000		0.000		2.000			
			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			83.575	21.600		24.927		8.469		0.000		8.469			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>
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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

N / A.	
Defense Information System for Security (DISS)	

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 4: <i>Defense Information System for Security (DISS)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Information System for Security (DISS)	4	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration				PROJECT 5: Defense Travel System (DTS)			
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
5: Defense Travel System (DTS)	0.000	0.000	2.841	0.259	-	0.259	0.255	0.242	0.283	0.287	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 Defense Travel System (DTS) is a fully integrated, electronic, end-to-end financial management system that automates temporary duty travel for the Department of Defense (DoD). DTS meets unique DoD mission, security and financial system requirements within the guidelines of Federal and DoD travel policies and regulations. DTS automates travel authorizations, reservations and arrangements, voucher processing, payment, reconciliation, accountability and archiving. DTS employs Digital Signature and Login/Authentication which requires users to provide a signed response using a valid DoD Public Key Infrastructure (PKI) certificate to gain access to the DTS application. Travel documents created in DTS are digitally signed with the user's PKI certificate to provide a means of identifying the signer, verifying the document's integrity, and enforcing non-repudiation of the signature by the signer.												
DTS is a Major Automated Information System (MAIS), Acquisition Category (ACAT) 1AC program. DTS delivers capability by evolutionary acquisition utilizing incremental development; recognizing up front the need for future capability improvements. DTS has a flexible design so that each increment builds upon its core functionality, dependent on available, mature technology providing increasing capabilities to travelers, travel administrators, and process owners. Full Operational Capability (FOC) was declared in March 2010. Future capability improvements will be implemented as P3I beginning FY 2011.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Defense Travel System (DTS)										0.000	2.841	0.259
FY 2012 Accomplishments: First year of funding under the DLA:												
- Continue "work-off" of development related Software Problem Reports (SPRs)												
- Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes												
- Continue development of new functionality to allow phase out legacy travel systems												
- Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT)												
- Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support,												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>		
B. Accomplishments/Planned Programs (\$ in Millions) contract execution, contract documentation and test management oversight. FY 2013 Plans: - Continue "work-off" of development related Software Problem Reports (SPRs) - Continue development, testing and integration of Financial Partner System (FPS) interfaces, test and integrate software releases, FPS system changes - Continue development of new functionality to allow phase out legacy travel systems - Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and perform Limited User Testing (LUT) - Continue Program Management and Engineering support to include acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation and test management oversight. FY 2014 Plans: -Continue to update Interface Control Documents and Memorandums of Agreement (MOA) and Perform Limited User Testing (LUT) -Address system changes if needed in support of DoD Audit Readiness objectives.		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		0.000	2.841	0.259
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy DTS prime contract will be completed within the coming year and separate contracts will be awarded for hosting and sustainment/development. E. Performance Metrics N / A				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>						PROJECT 5: <i>Defense Travel System (DTS)</i>			
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
DTS Management Services - Government Program Management Office	Allot	Government Program Management Office:Alexandria, VA	-	0.000	Oct 2011	2.841	Oct 2012	0.259	Oct 2013	-		0.259	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		2.841		0.259		0.000		0.259			
			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			0.000	0.000		2.841		0.259		0.000		0.259			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency																DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY								R-1 ITEM NOMENCLATURE								PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide								PE 0605070S: DoD Enterprise Systems								5: Defense Travel System (DTS)			
BA 5: System Development & Demonstration (SDD)								Development and Demonstration											

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 5: <i>Defense Travel System (DTS)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Travel System (DTS)	1	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				6: Virtual Interactive Processing System (VIPS)			
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
6: Virtual Interactive Processing System (VIPS)	1.693	10.943	10.172	0.000	-	0.000	0.000	0.000	0.000	0.000	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 Virtual Interactive Processing System (VIPS) was planned to modernize and automate the Information Technology capabilities for qualifying Applicants into the Military Service. VIPS would be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and replace their legacy system, USMEPCOM Integrated Resource System (USMIRS). USMEPCOM serves as the single entry point for determining the physical, aptitude, and conduct qualifications of candidates for enlistment. VIPS will provide the capability to electronically acquire, process, store, secure, and seamlessly share personnel data across the Accessions Community of Interest. If fully implemented, VIPS would reduce the cycle time required to induct enlistees to meet the needs of Homeland Defense, reduce the number of visits to the Military Entrance Processing Stations, reduce manual data entry errors, and reduce attrition through better pre-screening practices. GAO reported that better pre-screening practices will yield cost savings and cost avoidance of \$83M per year for the VIPS automated elements.												
Due to schedule delays and further refinement of the requirements, VIPS entered into a Critical Change state on May 11, 2011. The Department of Defense (DoD) Deputy Chief Management Officer (DCMO) Acquisition Decision Memorandum dated December 7, 2012, cancelled the VIPS program and directed the Defense Logistics Agency (DLA) to conduct a technology demonstration (TD) of a Service-Oriented Architecture (SOA) to inform any future acquisition approach to meet existing requirements.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Virtual Interactive Processing System (VIPS)										10.943	10.172	0.000
FY 2012 Accomplishments:												
The VIPS PMO plans to accomplish the following in FY 2012: Successful completion of Critical Change Report (CCR) per Section 244SC of Title 10, United States Code and will complete the development of the requirements and related acquisition activities in support of a revised Increment 1.0. Preparing and drafting acquisition documentation to achieve a Milestone B ADM and will demonstrate limited technical capability for managing architecture and requirements in FY 2012.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Execute Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.			
FY 2013 Plans: In FY 2013 the VIPS PMO plans to conduct a Critical Design Review (CDR) and will develop technical capability demonstrations. This will be provided to the test community. Additionally in FY 2013 the VIPS PMO will complete the development of the system and draft acquisition documentation in anticipation for a Milestone C in support of the revised Increment 1.0.			
Continuing with executing Program Management and Engineering support which includes acquisition compliance reporting, acquisition subject matter expertise, business case analysis, metrics, system analysis, requirements support, contract execution, contract documentation, investment activities, and test management oversight for a revised Increment 1.0.			
Accomplishments/Planned Programs Subtotals		10.943	0.000
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy In accordance with BCL, the VIPS Program will use an incremental approach to satisfy USMEPCOM's requirements. Requirements have been articulated to support the development of the core platform for VIPS as well as capabilities to fully assess a candidate into the military. The revised Increment 1.0 content provides sufficient capability to retire the legacy system, USMEPCOM Integrated Resource System (USMIRS) through a series of capability deployments beginning in FY 2014. Future increments will address the full VIPS capabilities necessary to realize the Return on Investment (ROI). Originally the VIPS Increment 1.0 was procured under a single contract, competitively awarded to provide both a core infrastructure and business functions to support the accessions process. The VIPS PMO awarded a single Increment 1.0 contract on September 30, 2010 that will initially provide for the design of VIPS Increment 1.0 through PDR. The prime contractor also completed the design, development, and acceptance testing of the ROC prototype. Once the CCR report is completed, the program will seek a Milestone B decision. Following a successful Milestone B decision, the Government will assess appropriate contracting options to complete design, testing, deployment, fielding and training support. The system integration will include management of the technical configuration baseline and sustainment across VIPS. The VIPS PMO has adopted rigorous cost controls using earned value management and a comprehensive risk management program to manage program execution.			
E. Performance Metrics N / A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						PE 0605070S: DoD Enterprise Systems Development and Demonstration				6: Virtual Interactive Processing System (VIPS)					
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
VIPS Product Development - VIPS Increment 1.0	C/FFP	CACI:Chantilly, VA	24.337	5.900		4.820	Jul 2013	-		-		-	Continuing	Continuing	Continuing
Subtotal			24.337	5.900		4.820		0.000		0.000		0.000			
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
VIPS Test & Evaluation - Government Support	Allot	The Joint Interoperability Test Command:Indian Head, MD	0.922	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Siupport	Allot	United States Army Evaluation Center:Alexandria, VA	0.251	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	United States Army Operational Test Command:Fort Hood, TX	0.247	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	United States Army Training and Dontrine Command:Fort Hood, TX	0.030	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Test & Evaluation - Government Support	Allot	TBD:TBD	-	-		0.152		-		-		-	Continuing	Continuing	Continuing
Subtotal			1.450	0.000		0.152		0.000		0.000		0.000			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						PE 0605070S: DoD Enterprise Systems Development and Demonstration				6: Virtual Interactive Processing System (VIPS)					
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
VIPS Management Services - Technical Support	C/FFP	Credence:Alexandria, VA	0.255	0.445		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Engineering Support	C/T&M	Deloitte:Alexandria, VA	1.695	1.600		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Cost Assessment	C/T&M	Air Force Cost Analysis Agency:Arlington, VA	0.343	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	C/T&M	Eyak Technology:Alexandria, VA	0.750	1.400		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	C/T&M	KM Management Group:Alexandria, VA	0.330	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Acquisition Support	C/T&M	Data Network Corporation:Alexandria, VA	1.451	-		-		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Technical Support	TBD	TBD:TBD	-	-		3.450		-		-		-	Continuing	Continuing	Continuing
VIPS Management Services - Government	Allot	TBD:TBD	3.035	1.598		1.750	Oct 2012	-		-		-	Continuing	Continuing	Continuing
Subtotal			7.859	5.043		5.200		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			33.646	10.943		10.172		0.000		0.000		0.000			
Remarks															
Pending Resolution of critical change VIPS termination and follow on actions as directed by milestone decision authority.															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency										DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide					PE 0605070S: DoD Enterprise Systems					6: Virtual Interactive Processing System			
BA 5: System Development & Demonstration (SDD)					Development and Demonstration					(VIPS)			

	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
N / A																												
Virtual Interactive Processing System (VIPS)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 6: <i>Virtual Interactive Processing System (VIPS)</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Virtual Interactive Processing System (VIPS)	4	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration				PROJECT 7: Wide Area Work Flow (WAWF)			
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
7: Wide Area Work Flow (WAWF)	0.000	0.000	2.014	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
WAWF is the DoD enterprise system for secure electronic submission, acceptance and processing of invoices. It is mandated for use by all DoD Services and Agencies for electronic invoicing by DFAR 252.232-7003. WAWF processes over 86 million transactions worth \$301B per year and saves DoD millions of dollars annually in processing cost and avoided interest (over \$77.6 M in FY10). WAWF brings together the invoice, the receiving report, and the contract from EDA to provide the accounting and entitlement systems with the three-way match needed to authorize payment. WAWF is also the Enterprise data entry point for the Item Unique Identifier (IUID) and Government Furnished Property (GFP) programs, the source of receipt and acceptance data for Service Enterprise Resource Planning Systems (ERP), and is central for the Business Enterprise Architecture (BEA) enterprise solutions for Standard Financial Information Structure (SFIS) and Inter Governmental Transfer (IGT). The benefits to DoD are a single face to industry suppliers, global accessibility of documents, reduced need for re-keying, improved data accuracy, real-time processing, secure transactions with audit capability, and faster processing resulting in reduced interest penalties. For vendors, benefits include the capability to electronically submit invoices, reduction of lost or misplaced documents, and online access to contract payment records.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Wide Area Work Flow (WAWF)									0.000	2.014	0.000	
FY 2013 Plans: Continue System/Program Testing and Analysis including integration of multiple systems developed for multiple organizations by multiple vendors into the Electronic Commerce Infrastructure. - Continue Joint Interoperability Test Command (JITC) developmental, system/integration, and Operational Acceptance Testing for each version release of WAWF systems.												
FY 2014 Plans: N / A												
Accomplishments/Planned Programs Subtotals									0.000	2.014	0.000	
C. Other Program Funding Summary (\$ in Millions) N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>
C. Other Program Funding Summary (\$ in Millions) Remarks D. Acquisition Strategy N / A E. Performance Metrics N / A		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>				

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
WAWF Management Services - Program Management Office (PMO)	MIPR	Government Program Management Office:TBD	-	0.000	Oct 2011	2.014	Oct 2012	0.000		-		0.000		Continuing	Continuing	
Subtotal			0.000	0.000		2.014		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	0.000	0.000		2.014		0.000		0.000		0.000			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency																				DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)										R-1 ITEM NOMENCLATURE PE 0605070S: DoD Enterprise Systems Development and Demonstration										PROJECT 7: Wide Area Work Flow (WAWF)			

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 7: <i>Wide Area Work Flow (WAWF)</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Wide Area Work Flow (WAWF)	1	2012	4	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				8: Defense Retired and Annuitant Pay System (DRAS)			
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
8: Defense Retired and Annuitant Pay System (DRAS)	1.850	0.731	17.294	10.929	-	10.929	0.933	0.000	0.000	0.000	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 primary objective of Defense Retired and Annuitant Pay System 2(DRAS 2) is to establish and maintain retired military pay accounts. DRAS 2 will replace the current Defense Retiree and Annuitant Systems and selected manual processes with proven state of the market technology using Clinger-Cohen guidance for selection of the solution. Rapid fielding techniques will be used to close gaps in delivered capability where DFAS executive management has demonstrate a clear financial benefit to modification of delivered capabilities.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Defense Retired and Annuitant Pay System (DRAS)										0.731	17.294	10.929
FY 2012 Accomplishments:												
This is a new military retiree pay system which will focus on three primary objectives:												
-Establish retired military pay system.												
-Replace antiquated legacy system.												
-Automate many manually intensive processes.												
FY 2013 Plans:												
Continue with the FY 2012 three primary objectives:												
-Establish retired military pay system.												
-Replace antiquated legacy system.												
-automate many manually intensive processes.												
FY 2014 Plans:												
DRAS2 primary baseline activity will be to ensure the finalized Functional Requirements are received by the Functional Sponsor (DFAS) in an effort to receive a Material Development Decision (MDD) which will allow for the following achievements to be realized:												
-DRAS2 will obtain Final Contract Award on the Integration of services.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
-DRAS2 will obtain the appropriate COTS software licensing and begin the establishment of hosting and transport services. -DRAS2 will begin Milestone-A activities to include: Cost Estimate, Economic Analysis, and Market Research. -DRAS2 to develop all appropriate artifacts and documentation in alignment with Business Capability Lifecycle (BCL) policy. This includes establishing strategies in the development and submission of all required documents to proceed to Milestone B; Systems Engineering Plan, Configuration Management Plan, Risk Management Plan			
Accomplishments/Planned Programs Subtotals		0.731	17.294
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
N / A			
E. Performance Metrics			
N / A			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>						PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>			
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
DRAS Product Development - Software License	TBD	TBD:TBD	-	-		10.000	Jul 2013	1.420	Jul 2014	-		1.420	Continuing	Continuing	Continuing
DRAS Product Development - Software Development	TBD	TBD:TBD	-	-		3.707		7.166	Jul 2014	-		7.166	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		13.707		8.586		0.000		8.586			
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
DRAS Management Services - TBD	C/FFP	British Aerospace Systems (BAE) :Herndon, VA	1.833	-		2.000	Dec 2012	2.000	Dec 2013	-		2.000	Continuing	Continuing	Continuing
DRAS Management Services	TBD	DRAS Program Management Office (Government):Fort Belvoir, VA	-	0.731	Oct 2011	1.587	Oct 2012	0.343	Oct 2012	-		0.343	Continuing	Continuing	Continuing
Subtotal			1.833	0.731		3.587		2.343		0.000		2.343			
			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			1.833	0.731		17.294		10.929		0.000		10.929			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency																DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>								R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>								PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>			

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A				
Defense Retired and Annuitant Pay System (DRAS)	4	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)					PE 0605070S: DoD Enterprise Systems Development and Demonstration				9: Enterprise Funds Distribution (EFD)			
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
9: Enterprise Funds Distribution (EFD)	0.003	0.000	5.457	4.900	-	4.900	1.710	0.000	0.000	0.000	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

Enterprise Funds Distribution (EFD) is a multi-service/multi-agency solution established as a key initiative to provide full visibility of funds distributed through echelon I and II for the Military Departments and at all levels for the Defense Agencies to improve and modernize the OUSD(C) funds distribution process. Funds distribution by its nature is a key enabler of financial visibility within DoD enterprise systems. The concept of a fully visible enterprise funds distribution process serves as a reference where planned and coordinated funds development and execution takes place.

Within the current OUSD(C) environment, the Directorates have a diverse set of stove-piped budget execution and funds distribution processes and systems. This lack of standardization and integration limits the visibility of funding information, introduces manual efforts and undue complexities into the management of budget authority, and impedes the flow of funding documents. This environment made the implementation of internal controls difficult, negatively impacted the accuracy and timeliness of information while making the processes of integrating and obtaining management information arduous. The current environment relies heavily on manual processing and on disconnected standalone systems for the processing of Funding Authorization Documents (FADs) and reprogramming actions.

The envisioned operational environment solves these problems by enabling lifecycle program value management in a web-based application utilizing an authoritative database with single-source data entry and automated workflow. Capabilities within this integrated environment will enable the automation of all funds distribution and funds control processes within OUSD(C) using authoritative and highly visible data. Specifically, capabilities include managing apportionments, distributing budget authority to the Military Departments and Defense Agencies, managing rescissions and continuing resolutions, creating and tracking reprogramming actions, and establishing program baselines and budget authority needed to support changes in funding priorities throughout the year.

The operational environment includes organizational elements down to the echelon II level responsible for managing DoD and Component appropriations operating in an unclassified environment. The web-based application provides pre-planning, apportionment, reprogramming, rescission, continuing resolution, reporting of enterprise-level funds control and distribution of appropriated funding.

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

	FY 2012	FY 2013	FY 2014
Title: Enterprise Funds Distribution (EFD)	0.000	5.457	4.900
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p><i>FY 2013 Plans:</i> Phase III addresses residual functions related to funds distribution and is planned to begin during FY 2013 and be completed during FY 2014. EFD Phase II enables replacement of a combination of manual processes and PBAS-Funds Distribution Defense Wide (PBAS-FD DW). PBAS is built on mature mainframe technology and programmed in COBOL language. The risk of using outdated technology increases as the system ages. EFD Phase 2 plans included configuring EFD to support TI-97 funds distribution at echelons III and below – those currently executed in PBAS-FD DW.</p> <p>EFD Phase III addresses a number of residual functions currently performed in the PBAS system involving Trust Funds, Revolving Funds, BRAC, etc. Final determination of which elements of functionality will be incorporated into EFD or another solution will be based on an analysis of both technical and functional requirements. This analysis will occur likely during FY 2012.</p> <p>RDT&E funding is requested for FY 2013 - FY 2015 to support development / implementation of EFD phases II and III.</p> <p><i>FY 2014 Plans:</i> Phase III addresses residual functions related to funds distribution and is planned to begin during FY 2013 and be completed during FY 2014. Potential functionality For EFD in Phase III # Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96)</p>			
Accomplishments/Planned Programs Subtotals		0.000	5.457
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N / A.			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>
E. Performance Metrics Functionality for EFD in Phase 1: # Full visibility of appropriated funds as funds pass through and across different levels of the enterprise # An improved funds distribution processes at echelon I and II for all DoD appropriations # Standardized funds distribution data across the enterprise # Automated audit trail between the President's budget submission and appropriation enactments at Budget Line Item (BLI) level # Automated processing of OUSD(C) funds authorization documents (FADs) # Automated tracking of reprogrammed funds # Automated tracking of distributed funds # An authoritative "program value" data source at the BLI level # Access to funds distribution functionality and data Functionality for EFD in Phase II # Automated funds distribution capability for Defense Agencies (TI-97, echelon III and below) # Interfaces with Service Funds Distribution Systems # ERP interfaces # Interface with DDRS-Budgetary # Interface with Treasury Potential functionality For EFD in Phase III # Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96)		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>				PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>				

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
EFD Product Development - Technical Design and Development	TBD	TBD:TBD	-	-		5.457	Jan 2013	4.900	Jan 2014	-		4.900		Continuing	Continuing	Continuing
Subtotal			0.000	0.000		5.457		4.900		0.000		4.900				

	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	0.000	0.000	5.457	4.900	0.000	4.900			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

0400: Research, Development, Test & Evaluation, Defense-Wide
BA 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

PE 0605070S: DoD Enterprise Systems Development and Demonstration

PROJECT

9: Enterprise Funds Distribution (EFD)

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

Enterprise Funds Distribution (EFD)

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605070S: <i>DoD Enterprise Systems Development and Demonstration</i>	PROJECT 9: <i>Enterprise Funds Distribution (EFD)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Enterprise Funds Distribution (EFD)	4	2012	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</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	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	Continuing	Continuing
1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	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

This is a new program element established to support the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The Defense Agencies Initiative (DAI) mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

<u>B. Program Change Summary (\$ in Millions)</u>	<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	0.000	0.000	0.000	-	0.000
Current President's Budget	0.000	0.000	51.689	-	51.689
Total Adjustments	0.000	0.000	51.689	-	51.689
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	51.689	-	51.689

Change Summary Explanation

FY 2014 Secretary of Defense Initiatives: \$51.689 million

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>					PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>				1: <i>Defense Agency Initiatives (DAI) - Financial System</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
1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	-	0.000	0.000	51.689	-	51.689	40.423	7.660	3.195	2.941	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

This is a new program element established to support the Defense Agencies Initiative (DAI), an Acquisition Category I program. Previous funding for DAI was documented in the Defense Enterprise Business Systems program element 0605070S.

The Defense Agencies Initiative (DAI) mission is to deliver auditable Chief Financial Officer (CFO) Act compliant business environments for Defense Agencies providing accurate, timely, authoritative financial data supporting the DoD goal of standardizing financial management practices improving financial decision support, and supporting audit readiness. Currently, Defense Agencies use more than 10 different non-compliant financial management systems supporting diverse operational functions and the warfighter in decision making and financial reporting. These disparate, non-integrated systems do not meet statutory requirements to produce timely, auditable reports.

The DAI program modernizes the Defense Agencies' financial management processes by streamlining financial management capabilities, addressing financial reporting material weaknesses, and supporting financial statement auditability for the majority of agencies and field activities across the DoD. DAI will support a transformation of budget, finance, and accounting processes across participating defense agencies to help improve the quality of financial information, supporting financial auditability and decision making. The DAI business solution, once implemented, will provide a near real-time, web-based system from a ".mil" environment of integrated business processes that will enable in excess of 84,000 Defense Agency financial managers, program managers, auditors, and Defense Finance and Accounting Service (DFAS) representatives to make sound financial business decisions.

The DAI implementation approach is to deploy a standardized system solution that is consistent with requirements in the Federal Financial Management Improvement Act (FFMIA) and the DoD Business Enterprise Architecture (BEA), while leveraging the out-of-the-box capabilities of the selected Commercial-Off-the-Shelf (COTS) product, Oracle e-Business Suite (EBS), version 11i (R11). DAI implemented an Office of Management and Budget Financial Systems Integration Office (FSIO) qualified COTS financial management business solution with common business processes and data standards. The Program Management Office (PMO) will not develop any objects that are included in core COTS software or services (i.e. vendor data from Federal authoritative source).

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>DAI supports the Quadrennial Defense Review (QDR) Strategy 5, "Reform the business and support functions of the Defense enterprise". DAI is also aligned to the FY 2012/FY 2013 DOD Strategic Management Plan Business Goal 2: "Strengthen DoD financial management to respond to warfighter needs and sustain public confidence through auditable financial statements". The objective of the Defense Agencies Initiative is to achieve auditable, CFO Act compliant business environments for the Defense Agencies with accurate, timely, authoritative financial data.</p> <p>The primary goal is to deploy a standardized system solution to improve overall financial management and comply with BEA, Standard Financial Information Structure (SFIS), and Office of Federal Financial Management (OFFM) requirements. Common business functions within budget execution include the Department's BEA End to End (E2E) business processes: Cost Management; Budget to Report; Procure to Pay; Acquire to Retire (real property lifecycle accounting only); Hire to Retire (Time and Labor reporting only); and Order to Cash. Future capabilities will support Defense Working Capital Fund accounting, Budget Formulation, Grants Financial Management, and Re-Sale Accounting (for Defense Commissary Agency (DeCA)) as well as a Contract Writing capability.</p> <p>DAI is currently implemented at 11 Defense Agencies and the Office of the Under Secretary of Defense, Comptroller, OUSD(C) (Time and Labor only) and supporting over 9,200 users. In addition, since Oracle is phasing out maintenance of Oracle EBS, Release 11i, the program is required to migrate to EBS Release 12 (R12). The program office is also responsible for operational sustainment of the system. Funds are required for additional government and contractor support, licenses, maintenance, and hardware to accomplish the remaining capability developments and organizational deployments, complete the R12 upgrade, initiate the annual Statement on Standards for Attestation Engagements (SSAE 16) assertion packages, and sustain the system.</p> <p>The benefits of DAI are:</p> <ul style="list-style-type: none"> - Common business processes and data standards; - Access to real-time financial data transactions; - Significantly reduced data reconciliation requirements; - Enhanced analysis and decision support capabilities; Standardized line of accounting with the use of SFIS; and - Use of United States Standard General Ledger (USSGL) Chart of Accounts to resolve DoD material weaknesses and deficiencies. <p>The DAI PMO will provide the R12 Upgrade system integration services that include: acquisition management, project management; blueprinting; design, build, and unit test; developing required Reports, Interfaces, Conversion, Extensions, and Workflows (RICEW) objects; testing (information assurance, integration, functional, performance, conversion, security, user acceptance, operational); end-user training (train the trainer/change management preparing the users for the cross functional skills and awareness needed to perform well with an integrated ERP system); system deployment; conversion; information assurance; sustainment; data service; help desk support; as well as studies and analysis support.</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Title: Defense Agency Initiatives (DAI) - Financial System		0.000	0.000
FY 2012 Accomplishments: FY 2012 (\$54.450 million) activities were addressed in PE 0605070S effective through September 30, 2013. <ul style="list-style-type: none"> •Delivered Release 2.0 full financial capabilities to the Defense Threat Reduction Agency (DTRA), TRICARE Management Activity (TMA), Defense Technology Security Administration (DTSA), and Defense Prisoner of War Missing Personnel Office (DPMO). •Developed several capabilities maturing core functionality, BEA Gaps, and the RICEW to achieve capabilities required to: 1) deploy full financial capabilities to four Agencies in October 2012 (beginning of FY 2013) and 2) support deployed Agencies. •Deployed time and labor to Defense Advanced Research Projects Agency (DARPA) and the Office of Economic Adjustment (OEA). •Conducted business process re-engineering, test developmental products, and prepare DARPA, OEA, Defense Security Services (DSS), and Defense Media Activity (DMA) for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing). •Developed two interfaces to support DARPA's mission that included porting copies of support documents to the Agency's document management system and sharing project information with DARPA's Management Support System (MSS) that includes capabilities not found in DAI. •Developed automated timecard generation to ensure Government workers continue to get paid in the event of disasters (i.e. hurricanes, tornadoes, earthquakes, etc.). •Leveraged the Federal Procurement Data System Next Generation (FPDS-NG) Atom feed service to accelerate Prompt Payment Act (PPA) payments to small businesses. •Transitioned the Central Contractor Registration interface to the System for Award Management (SAM). •Modified the Internal Revenue Service Form 1099 feeder report to improve contractor payment reporting. •Began preliminary analyses necessary to prepare software and infrastructure for upgrade to Oracle EBS R12 to include performance and sizing requirements. 		51.689	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<ul style="list-style-type: none"> •Completed an upgrade from Oracle Database 10G to 11G throughout the DAI enclave. •Completed a study on the possibility of changing the operating system/hardware from Linux Red Hat to Sun Solaris. •Began working with the DLA Audit Readiness Office to plan development of the service provider assertion packages supporting the first SSAE 16. •DLA awarded DAI a one year Authority to Operate. •Defense Information Systems Agency (DISA) awarded DAI an Authority to Connect to the Global Information Grid (GIG). <p>FY 2013 Plans: FY 2013 (\$63.460 million) activities were addressed in PE 0605070S effective through September 30, 2013.</p> <p>FY 2013 Accomplishments to Date: The PMO delivered Release 3.0 full financial capabilities developed during FY 2012 to existing user Agencies as well as DARPA, DSS, OEA, and DMA. The PMO also delivered a Data Services utility to convey Agency financial data from DAI to an Agency repository or data warehouse. This generic service was implemented to populate the DARPA MSS.</p> <p>In FY 2013 the PMO will:</p> <ul style="list-style-type: none"> •Create current baseline versions of acquisition and other reviews as an ACAT IA program. •Develop an Oracle EBS R12 upgrade Analyses of Alternatives in concert with the DCMO to include performance and sizing requirements and develop a plan of action and milestones to conduct the upgrade. •Perform business process re-engineering in concert with the Agencies that will include improving the funds visibility processes, streamlining configuration management, and improving change management. •Develop Department of Defense Architecture Framework (DODAF) architectural views to DODAF 2.0 in line with DLA Guidance and Business Process Modeling Notation (BPMN) 2.0 Analytic Conformance Class (primitives). •Identify and track new Financial Improvement and Audit Readiness (FIAR) preparatory audit's Notices of Findings in the Federal Information Security Management Act (FISMA), FFMIA and other compliance areas. •Develop DAI configuration changes reflecting the revised BEA 9.0 SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. 			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<p>•Develop a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/ Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEW objects in the current environment.</p> <p>•Incorporate additional changes to interfaces as Enterprise systems adopt the SLOA/Account Classification changes as well; and SAM absorbs the functionality of other target Federal Integrated Acquisition Environment Systems.</p> <p>Conduct:</p> <ul style="list-style-type: none"> •Monthly release testing that addresses break fixes including regression. •Business Process Reengineering events; •BEA version 9.0 compliance certification review. •An Operational Test Event in conjunction with Director, Operational Test and Evaluation (DOT&E) to close out Increment 1 at using Defense Agencies. •Periodic and automated DAI master data updates leveraging feeds from the authoritative data sources. •Monthly reviews of the DIACAP POA&M to ensure required actions and currency of documentation in Enterprise Mission Assurance Support Service (EMASS) and the Vulnerability Management System (VMS). •Contract renewal competitions and exercise options on existing contracts. <p>Oversee/manage:</p> <ul style="list-style-type: none"> •Resolution of critical software errors and critical statutory/regulatory enhancements that impact operations and incorporate changes identified during BPR and the Audit generated corrective action plans. •Collection and definition of user requirements. •Contractor performance and billing; •Currency of operational and application software currency and security patches; •Currency of system requirements with statutory and regulatory policy with regard to function and data standards; •System configuration (leveraging the best of DLA's Gold Standard for documentation) •Operate all of the databases: production; T&D/training; and COOP at two DECC locations; •Interface communication with existing Federal, DFAS and target Enterprise systems. •Operation system including the internal processes and the operation of several interfaces with external systems leveraging DLA Transaction Services as well as established Federal Enterprise system web services; •User roles and responsibilities at the system level and guide using Agencies at the Component level. •Monitor the operations of the DISA DECCs at Ogden, UT (Production and Test and Development (T&D) including training) and Columbus, OH (COOP). Between the centers, the DAI PMO operates 72 servers and consumes over 14.7 terabytes of data. The 			

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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
<p>PMO leverages the DECC for infrastructure support and host site related Information Assurance (IA) and internal controls. DECC services are governed by an annually negotiated Service Level Agreement (SLA). The DAI PMO will use the DECC Service Organization Controls Report (SOC 1) as the foundation for its input for the annual DLA SOC 1 report that Agencies will use in their audits.</p> <p>FY 2014 Plans: In FY 2014, the PMO will do the following.</p> <ul style="list-style-type: none"> •Upgrade DAI to the Oracle EBS Release 12 software in a new Test & Development (T&D) Environment at Defense Enterprise Computing Center (DECC) Mechanicsburg, PA. No new Agencies will be deployed in FY 2014 and existing Agencies will migrate in FY 2015. •Obtain the hardware, software and services necessary to establish a T&D environment at DISA DECC Mechanicsburg, PA for the R12 Upgrade on Sun Solaris. •Identify and track the SSAE 16 audit's NOFs in the FISMA, FFMIA and other compliance areas. •Configure DAI to incorporate changes to the BEA SFIS in view of the Government-Wide Treasury Account Symbol Adjusted Trial Balance System Requirements. •Develop a DAI portion of the DLA component plan to update the Department of Defense Standard Line of Accounting (SLOA)/Account Classification in accordance with the joint Under Secretary of Defense, Comptroller/Deputy Chief Management Officer Memo of September 14, 2012. The target date for SLOA implementation (with data stored as discrete data elements) is September 2014. This effort will affect the underlying COTS configuration of the system and several RICEW objects in the current environment. •Incorporate additional changes to interfaces as Enterprise systems adopt the SLOA/Account Classification and SAM absorbs the functionality of other target Federal Integrated Acquisition Environment Systems. •Develop any material and non-material resolutions to SSAE 16 NOFs and other compliance areas. <p>Develop the following for Increment 2:</p> <ul style="list-style-type: none"> •Project Management Process including Project Performance Plan and reporting; •R12 Initial Baseline Review; •PMO R12 Upgrade staffing plan; •R12 Concept of Operations; •Integrated Master Plan (IMP) update; •Integrated Master Schedule (IMS) update; •Program Milestone Briefs, Bi-Weekly Status Reports, Quarterly Executive Project Status Briefing; 				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
<ul style="list-style-type: none"> •PMO Risk Management Plan including Issues & Risk Management Process; •Position Papers/Whitepapers; •Monitor efforts by Contractors Quality Assurance Surveillance Plans (QASP); •DAI Internal Controls Guide; •DAI Data Management Plan; •R12 detailed templates – blueprinting & related deliverables with linkage to Business Enterprise Architecture (BEA) version 9.0/10.0, Standard Line of Accounting (SLOA) and the Standard Financial Information Structure (SFIS); •R12 Scenarios, Test Scripts, Regression Testing tool updates, and final status of testing; •R12 Baseline Configuration including functional, technical, and configuration documentation matured, reviewed, and approved in the Configuration Management (CM) tool; •CM plan update; •DISA DECC Hosting Plan including an operating & tested Sandbox/Test & Development Environment in the Hosting Environment; •Application, database and server configuration management process including the instance management process & plan; •Continuity of Operations (COOP) plan to address production in both an R11 production baseline and a new R12 production baseline (at DECC Mechanicsburg) for an extended period; •R12 baseline instance available for use as a demonstration and sandbox; •R12 Global Model Development Strategy and Plan; •R12 Quality Assurance Plan and Materials; •Information Assurance Plan; •DIACAP POA&M; •R12 Requirements Management & Traceability Plan (GOLD Requirements Traceability Matrix (RTM) with cross reference to BEA, SFIS, Federal Financial Management Improvement Act of 1996 (FFMIA) controls, Federal Information Security Management Act of 2002 (FISMA) controls; •Compliance Management Plan and process updates; •Change Management process, plan, & materials updates; •PMO Communications Plan & materials updates; •Workforce Preparation (training) Plan/Strategy updates for the core team, current users and New Agency staff including schedules, materials and media; •DAI Lifecycle Support Plan and sustainment methodology update; •DAI R12 Global Workflows; •DAI R12 EBS Configuration Settings Documents; •DAI R12 Reports, Interfaces, Conversions, Extensions and Workflows (RICEW) Inventory identifying the existing current (R11) and R12 version of the identifying artifact and/or that the DAI R11 RICEW object will be retired in the upgrade; 			

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
<ul style="list-style-type: none"> •R12 Internal Controls/Segregation of Duties testing; •Overarching test plan (formerly the Test & Evaluation Master Plan (TEMP)) update and other test plans for System Integration Testing (SIT), Information Assurance (IA) Testing, User Acceptance Testing (UAT) and System Acceptance Testing (SAT); •Develop Test Reports; •Develop any R12 Upgrade related documentation for certifications and compliances; •Develop a data conversion plan if the Oracle upgrade tool does not work sufficiently to certify the migrated data from DAI in R11 to DAI in R12; and •R12 Information Support Plan (ISP) update including signed copies of revised user Agency agreements and Interface support agreements; <p>Conduct:</p> <ul style="list-style-type: none"> •A review or exercise an intrusion test in concert with the Office of the Secretary of Defense staff; •BEA Version 10.0 compliance review; •Section 508 Compliance review; •Production Readiness Review; •In-Service Review; •Preliminary Design Review; •Critical Design Review; •Test Readiness Reviews; and •System Verification Review. <p>Acquire and integrate:</p> <ul style="list-style-type: none"> •New Oracle EBS modules that are not currently included in DAI in R11; and •Any required third party tools to facilitate the upgrade from R11 to R12. 				
Accomplishments/Planned Programs Subtotals		0.000	0.000	51.689
C. Other Program Funding Summary (\$ in Millions) N/A				
Remarks 				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p><u>D. Acquisition Strategy</u></p> <p>DAI is being developed and implemented using an incremental strategy including major annual software releases to accommodate the delivery of new capabilities and additional Agency deployments (in future years). In FY 2014, the DAI PMO will conduct the Oracle EBS Release 12 Upgrade based on the FY 2013 analysis of alternatives conducted with the DCMO.</p> <p>The PMO is responsible for all aspects of program control and execution. The DAI PMO will use a combination of contract types as directed by the contractual environment to support the delivery and sustainment of required capabilities. Since the DAI PMO serves as the system integrator using a collaborative team of support contractors that provide expertise in critical/functional areas, the PMO will re-compete services as they expire. The PMO does not intend to bundle services or obtain a system integrator.</p> <p><u>E. Performance Metrics</u></p> <p>In FY 2014, the DAI PMO will configure the Global Model and supporting RICEW that will be compatible with the Oracle EBS R12 Upgrade that will deliver a Defense Working Fund capability and a COTS inherent expanded Purchase Request (PR) capability within DAI. The PMO will not deploy any new capability to new Defense Agencies in FY 2014. The DAI PMO will be reporting on several of the Office of the Under Secretary of Defense, Acquisition, Technology and Logistics (OUSD (AT&L)) Defense Procurement and Acquisition Policy (DPAP) required monthly metrics within the Procure to Pay (P2P) BEA E2E business process flow. These P2P metrics, also referred to as Electronic Commerce (EC) metrics, include several metrics associated with quality (invoices on hold, pre-validation errors, unmatched disbursements, unsupportable disbursements and frequency of unmatched disbursements; speed (timing of contract award posting to Electronic Document Access system, contract award to obligation and on time treasury reporting and overage invoices); and cost (reconciliation, payment processing fees and interest penalties).</p> <p>Major Performers</p> <p>DISA DECC Ogden, Utah Production Support</p> <p>DISA DECC Columbus, OH Test and Development (FY 2012 and FY 2013), and COOP Hosting Support</p> <p>DISA DECC Mechanicsburg, PA Test and Development (FY 2014 and beyond)</p> <p>DISA, Joint Interoperability Test Command (JITC) Indian Head, MD and Fort Huachuca, AZ</p>		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>
<p>Test Management and ITT Lead Services, Test tool, Information Exchange/Interfaces, DLA Transaction Services Instance and limited Operational Assessment Support.</p> <p>Northrop Grumman McLean, VA Interfaces using DLA Transaction Services (now includes the formerly GEX services)</p> <p>DLT Solutions Herndon, VA Application and database Management Support (FY 2012- 2nd Quarter (Q2) FY 2013)</p> <p>IBM Bethesda, MD Global Model Development-Procure to Pay; Budget to Report; and Order to Cash</p> <p>CACI Inc., Federal Chantilly, VA Global Model Development-Cost Accounting; Time and Labor; Acquire to Retire; and Infrastructure Support (Application & Database Management Support (Q2 FY 2013 and beyond).</p> <p>Computer Sciences Corp Falls Church, VA Global Model Development-Reports, Interfaces, Conversions and Information Assurance</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)						PE 0605080S: Defense Agency Initiatives (DAI) - Financial System				1: Defense Agency Initiatives (DAI) - Financial System)					
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
DAI Product Development	C/CPFF	CACI Inc:Chantilly VA	-	-		-		6.341	Jan 2014	-		6.341	Continuing	Continuing	Continuing
DAI Product Development	C/TBD	TBD:TDB	-	-		-		5.677	Mar 2014	-		5.677	Continuing	Continuing	Continuing
DAI Product Development	C/TBD	Implement and Development Support:TBD	-	-		-		8.153	Mar 2014	-		8.153	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		20.171		0.000		20.171			
Support (\$ 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
DAI Support Costs	MIPR	DISA:Pensacola, FL	-	-		-		12.643	Oct 2013	-		12.643	Continuing	Continuing	Continuing
DAI Support Costs	C/FFP	New Oracle Licenses for R12:TDB	-	-		-		12.236	Mar 2014	-		12.236	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		24.879		0.000		24.879			
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
DAI Test and Evaluation	MIPR	Joint Interoperability Test Command (JITC):Indian Head, MD	-	-		-		6.639	Oct 2013	-		6.639	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		6.639		0.000		6.639			
			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			0.000	0.000		0.000		51.689		0.000		51.689			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency							DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>			R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>			PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>			
	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
Remarks									

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency																				DATE: April 2013																	
APPROPRIATION/BUDGET ACTIVITY										R-1 ITEM NOMENCLATURE										PROJECT																	
0400: Research, Development, Test & Evaluation, Defense-Wide BA 5: System Development & Demonstration (SDD)										PE 0605080S: Defense Agency Initiatives (DAI) - Financial System										1: Defense Agency Initiatives (DAI) - Financial System																	
										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				
N / A.																																					
Defense Agencies Initiative (DAI)																																					

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0605080S: <i>Defense Agency Initiatives (DAI) - Financial System</i>	PROJECT 1: <i>Defense Agency Initiatives (DAI) - Financial System</i>
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
N / A.				
Defense Agencies Initiative (DAI)	4	2012	4	2018

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>	R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>
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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	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
1: <i>Small Business Innovative Research (SBIR)</i>	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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

Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.

DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.

<u>B. Program Change Summary (\$ in Millions)</u>	<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	2.367	0.000	0.000	-	0.000
Current President's Budget	2.461	0.000	0.000	-	0.000
Total Adjustments	0.094	0.000	0.000	-	0.000
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	0.094	-			

Change Summary Explanation

FY 2012 Generic Logistics Research and Development Technology Demonstrations SBIR Transfer: \$0.563 million

FY 2012 Industrial Preparedness Manufacturing Technology SBIR Transfer: \$0.543 million

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RD&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>
FY 2012 Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer: \$0.186 million FY 2012 Microelectronics Technology Development and Support (DMEA) SBIR Transfer: \$1.075 million		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 6: RDT&E Management Support					R-1 ITEM NOMENCLATURE PE 0605502S: Small Business Innovative Research (SBIR)				PROJECT 1: Small Business Innovative Research (SBIR)			
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
1: Small Business Innovative Research (SBIR)	1.108	2.461	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	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												
Defense Logistics Agency's (DLA's) ability to deliver Americans the right logistics solution in every transaction requires more than successful management of the Department's wholesale supplies and suppliers. It requires supply chain excellence. Our military's ability to generate and sustain combat readiness indefinitely, anywhere on the globe requires that DLA-managed materiel flow seamlessly and as needed from the nation's industrial base to where it is ultimately used.												
DLA's Small Business Innovative Research (SBIR) program seeks to solicit high-risk research and development proposals from the small business community. All selections shall demonstrate and involve a degree of technical risk where the technical feasibility of the proposed work has not been fully established. Phase I proposals should demonstrate the feasibility of the proposed technology and the merit of a Phase II for a prototype or at least a proof-of-concept demonstration. Phase II selections will be strongly influenced on future market possibilities and commercialization potential demonstrated.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: SBIR Accomplishments/Plans										2.461	0.000	0.000
FY 2012 Accomplishments: Due to the rapid and significant decrease in SBIR funding and to meet SBIR goals for project selection rates, the plan for the FY2012 SBIR program is to narrow the broad-based manufacturing research topic to support a more narrow area of the defense manufacturing base. Specifically, the new topics will act as high-risk feeder programs for both the DLA's BATTNET and Forging President Budget Programs. Furthermore, the FY2011 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2012.												
FY 2013 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. And to select between 2 and 6 new Phase I SBIR proposals for the BATTNET and Forging feeder Topics will be solicited in the DOD-wide SBIR 2013.3 Broad Agency Announcement. FY2012 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2013.												
FY 2014 Plans: To continue execution of all active Phase I and Phase II SBIR Projects. And to select between 2 and 6 new Phase I SBIR proposals that will feed one or more of the President's Budget manufacturing technology programs, such as CORANET,												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 6: <i>RDT&E Management Support</i>		R-1 ITEM NOMENCLATURE PE 0605502S: <i>Small Business Innovative Research (SBIR)</i>	PROJECT 1: <i>Small Business Innovative Research (SBIR)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
BATTNET or Forging. The Topic(s) will be solicited in the DOD-wide 2014.3 Broad Agency Announcement. FY2013 Phase I SBIR projects will provided the opportunity to compete for Phase II awards in FY2014.			
Accomplishments/Planned Programs Subtotals		2.461	0.000
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy Small Business Innovative Research (SBIR).			
E. Performance Metrics N/A.			

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE							
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)							
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	21.123	22.478	27.044	24.691	-	24.691	25.021	25.421	25.848	26.320	Continuing	Continuing
1: Combat Rations (CORANET)	1.868	1.401	2.047	2.089	-	2.089	2.122	2.157	2.194	2.234	Continuing	Continuing
2: Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)	4.091	3.108	4.488	4.488	-	4.488	4.526	4.603	4.682	4.768	Continuing	Continuing
3: Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)	2.522	2.313	2.728	2.784	-	2.784	2.830	2.877	2.926	2.979	Continuing	Continuing
4: Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)	1.188	1.100	1.308	1.335	-	1.335	1.358	1.380	1.403	1.429	Continuing	Continuing
5: Material Acquisition Electronics (MAE)	10.507	12.834	14.465	11.987	-	11.987	12.184	12.371	12.575	12.804	Continuing	Continuing
6: Battery Network (BATNET)	0.947	1.722	2.008	2.008	-	2.008	2.001	2.033	2.068	2.106	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 Logistics Agency (DLA) Industrial Preparedness Manufacturing Technology (IP ManTech) Program supports the development of a responsive, world-class manufacturing capability to affordably meet the warfighters' needs throughout the defense system life cycle. IP ManTech: Provides the crucial link between invention and product application to speed technology transitions. Matures and validates emerging manufacturing technologies to support low-risk implementation in industry and Department of Defense (DoD) facilities, e.g. depots and shipyards. Addresses production issues early by providing timely solutions. Reduces risk and positively impacts system affordability by providing solutions to manufacturing problems before they occur.

DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Customer Driven Uniform Manufacturing (CDUM), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST), and Material Acquisition Electronics (MAE) and Battery Network (BATNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency				DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE			
0400: Research, Development, Test & Evaluation, Defense-Wide		PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)			
BA 7: Operational Systems Development					
B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	22.498	27.044	24.781	-	24.781
Current President's Budget	22.478	27.044	24.691	-	24.691
Total Adjustments	-0.020	0.000	-0.090	-	-0.090
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-0.020	0.000	-0.090	-	-0.090
Change Summary Explanation					
FY2012 FFRDC(f) Reduction: -\$0.062 million					
FY2012 SBIR/STTR Transfer (Reduction): -\$0.543 million					
FY2013 Secretary of Defense Initiatives: \$0.282 million					

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 1: Combat Rations (CORANET)			
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
1: Combat Rations (CORANET)	1.868	1.401	2.047	2.089	-	2.089	2.122	2.157	2.194	2.234	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												
In FY 2010, DLA Troop Support Subsistence sold \$4.7 billion in subsistence goods and services to the Department of Defense and other customers. The Rations portion of this business was \$702M in FY 2010. The Combat Rations R&D funding request is .002% of sales. The Combat Rations Program is focused on improving the manufacturing technologies related to the production and distribution of the combat rations that are at the forefront of these operations, including Meals Ready to Eat (MREs) as well as Unitized Group Rations (UGR). The objectives are increased readiness, improved quality, optimum sizing for transportation and storage; and better ration variety. CORANET research efforts also help control the cost of the combat rations. The CORANET program engages all elements of the supply chain including the producers, military Services, Army Natick Soldier Research Development and Engineering Center, United States Department of Agriculture (USDA), US Army Veterinary Command, US Army Public Health Command, DLA Logistics R&D, DLA Troop Support Subsistence and academia to research and transition improved technologies for operational rations.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Combat Rations Accomplishments/Plans										1.401	2.047	2.089
FY 2012 Accomplishments: Completed Short Term Project (STP) 3011 on “Time Temperature Indicator Data Analysis for MRE components” with recommendations on food quality improvements.												
FY 2013 Plans: Transition STPs 3009, Temperature Sensitivity of Frozen Foods; 3012, Knurled Seat Bar Implementation; 3013, Test Methodology Directional Tear; and 3014, Non-destructive Test for Measuring Tray Compressibility.												
Develop new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and energy conservation for manufacturing.												
FY 2014 Plans: Transition STP 3008, Improved Thermal Processing of Foods Sealed in Polymeric Trays; and 3015, Continuous Retort Processing.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Develop new Short Term Projects for MRE Menu Bag Assembly Line Automation, Process Validation projects for tray pack food, institutional-sized and individual-sized packages using Microwave Assisted Thermal Sterilization (MATS); and focus on energy conservation for manufacturing.			
Accomplishments/Planned Programs Subtotals		1.401	2.047
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics Performance metrics include improved quality, decreased cost and improved acceptance of military combat rations. The performance objective is to transition 50% of completed projects to the industrial base. Cost benefit analysis is performed on the CORANET portfolio annually.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE						PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)						1: Combat Rations (CORANET)			
Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	Clemson University:Clemson, South Carolina	0.030	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated:Des Plaines, Illinois	0.030	0.000	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging:Tampa, Florida	0.030	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University:East Lansing, Michigan	0.462	0.000	Dec 2011	0.100	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Rutgers State University of New Jersey Division of Grants & Contract Accounting:New Brunswick, New Jersey	3.317	0.425	Dec 2011	0.500	Dec 2012	0.500	Dec 2013	-		0.500	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated:Mullins, South Carolina	0.213	0.000	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois:Urbana, Illinois	0.095	0.106	Dec 2011	0.137	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee:Knoxville, Tennessee	1.084	0.082	Dec 2011	0.200	Dec 2012	0.200	Dec 2013	-		0.200	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Texas Engineering Experiment Station, Office of Sponsored Research, Texas A&M University:College Station, Texas	1.476	0.022	Dec 2011	0.400	Dec 2012	0.200	Dec 2013	-		0.200	Continuing	Continuing	Continuing

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE						PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development						PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)						1: Combat Rations (CORANET)			
Support (\$ 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
j. Manufacturing Process Support Costs	C/CPFF	Cadillac Products Incorporated:Troy, Michigan	0.075	0.020	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation:Columbus, Ohio	0.045	0.000	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated:Albany, Oregon	0.045	0.000	Dec 2010	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates:San Antonio, Texas	0.333	0.000	Dec 2011	0.010	Dec 2012	0.150	Dec 2013	-		0.150	Continuing	Continuing	Continuing
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited:San Antonio, Texas	0.045	0.000	Dec 2011	0.010	Dec 2012	0.010	Dec 2013	-		0.010	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University:Blacksburg, Virginia	0.317	0.000	Dec 2011	0.100	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy:Pullman, Washington	0.151	0.000	Dec 2011	0.300	Dec 2012	0.104	Dec 2013	-		0.104	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute:McLean, Virginia	0.179	0.000	Dec 2011	0.075	Dec 2012	0.000		-		0.000	Continuing	Continuing	Continuing
r. Manufacturing Process Support Costs	C/CPFF	Ameriquial, Inc.:Evansville, Indiana	0.030	0.000	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Wornick:McAllen, Texas	0.090	0.413	Dec 2011	0.050	Dec 2012	0.050	Dec 2013	-		0.050	Continuing	Continuing	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>						PROJECT 1: <i>Combat Rations (CORANET)</i>			
Support (\$ 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
s. Manufacturing Process Support Costs	C/CPFF	Impact Associates:Knoxville, TN	0.025	0.028	Apr 2012	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	
a. Manufacturing Process Support Costs	C/CPFF	Booz Allen Hamilton:McLean, VA	-	0.305	Mar 2012	-		0.500	Dec 2013	-		0.500	Continuing	Continuing	
Subtotal			8.072	1.401		2.047		2.089		0.000		2.089			
			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			8.072	1.401		2.047		2.089		0.000		2.089			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>
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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
Identify, Define, Review and Implement Research Activities																												
Transition Projects																												
New Short Term Projects																												
Measuring Tray Compressibility during Non-Destructive Seal Strength Test																												
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays																												
Continuous Retort Processing																												
Test Methodology Directional Tear																												
Knurled Seal Implementation																												
MRE Assembly Improvement: Optimization Model for Packaging MRE																												
Retortable Food Tubes																												
Temperature Sensitivity Frozen Food																												
Microwave Assisted Thermal Sterilization (MATS) of UGR-A																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 1: <i>Combat Rations (CORANET)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Identify, Define, Review and Implement Research Activities	1	2012	4	2016
Transition Projects	1	2012	4	2016
New Short Term Projects	1	2012	4	2016
Measuring Tray Compressibility during Non-Destructive Seal Strength Test	1	2012	3	2013
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays	1	2012	1	2013
Continuous Retort Processing	1	2012	2	2014
Test Methodology Directional Tear	1	2012	2	2013
Knurled Seal Implementation	1	2012	3	2013
MRE Assembly Improvement: Optimization Model for Packaging MRE	1	2012	1	2013
Retortable Food Tubes	1	2012	4	2012
Temperature Sensitivity Frozen Food	1	2012	2	2013
Microwave Assisted Thermal Sterilization (MATS) of UGR-A	1	2013	1	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				2: Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)			
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
2: Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)	4.091	3.108	4.488	4.488	-	4.488	4.526	4.603	4.682	4.768	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 Department of Defense, through the Defense Logistics Agency, purchased \$2.1 billion of clothing and textile items in FY 2010. The lead-time is up to 15 months and the current inventory acquisition value is over \$1.4 billion. The current focus of DLA military clothing research is Customer Driven Uniform Manufacturing (CDUM). CDUM explores the application of advanced technologies and process reengineering to the end-to-end management of clothing and individual equipment (CIE). CDUM is focusing on three thrust areas:												
1. Supply Chain Process Reengineering and Advanced Technology for Military Clothing												
2. Central Issue Facility (CIF) Process Reengineering and Shared Visibility												
3. Manufacturing Methods for Product Performance and Quality Improvement												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans									3.108	4.488	4.488	
FY 2012 Accomplishments: RFID Item Level Technology Phase 2 and Transition; Product Life Cycle Management Technical Data Package.												
FY 2013 Plans: CDUM II will continue the TDP project to address gaps in product specifications by developing a flexible environment that integrates multiple input and output formats to improve management, configuration control and communication between the Government and Defense Industrial Base manufacturers. Technical initiatives include developing a semantic data driven product data environment. Data mining will be adapted to populate the data models. The primary benefit will be a significant reduction in TDP errors and improved data access by the multiple tiers of industrial base. In addition, the technology facilitates communication among the Service Design Agencies, the Industrial Base and DLA Troop Support-Clothing and Textiles.												
FY 2014 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
CDUM II will continue the TDP project as well as the pilot sites at Lackland AFB and Great Lakes Naval Training Center. CDUM II will transition prototype implementations. CDUM III initiatives will be developed.			
Accomplishments/Planned Programs Subtotals		3.108	4.488
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy N/A			
E. Performance Metrics The CDUM program focus is on clothing and individual equipment (CIE). The cost benefit analysis for the RFID initiative has demonstrated improvements in inventory accuracy through reductions in adjustments. Cost benefit analyses are performed on CDUM initiatives on an ongoing basis.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>						PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>			
Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	Production Data Integration Technologies:Long Beach, California	8.400	0.000	Jan 2011	0.550	Jan 2013	-		-		-	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech:Annapolis, Maryland	6.567	1.341	Jan 2011	1.845	Jan 2013	1.910	Jan 2014	-		1.910	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated:Dearborn, Michigan	0.750	0.477	Jan 2012	0.550	Jan 2013	0.578	Jan 2014	-		0.578	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/BPA	Logistics Management Institute:McLean, Virginia	3.920	1.290	Jan 2011	1.543	Aug 2012	2.000	Aug 2013	-		2.000	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply:Virginia Beach, VA	0.129	-		-		-		-		-	Continuing	Continuing	Continuing
Subtotal			19.766	3.108		4.488		4.488		0.000		4.488			
			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			19.766	3.108		4.488		4.488		0.000		4.488			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>

	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
Supply Chain Process Reengineering and AIT for Military Clothing																												
Shared Army and DSCP Asset Visibility and CIF Process Reengineering																												
Manufacturing Methods for Product Performance and Quality Improvement																												
RFID Item Level Technology Phase 2 and Transition																												
Product Life Cycle Management Technical Data Package																												
Transition to CDUM II Prototype Implementations																												
CDUM II New Initiatives																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 2: <i>Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Supply Chain Process Reengineering and AIT for Military Clothing	1	2012	4	2014
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2012	4	2014
Manufacturing Methods for Product Performance and Quality Improvement	1	2012	4	2014
RFID Item Level Technology Phase 2 and Transition	4	2012	4	2014
Product Life Cycle Management Technical Data Package	2	2012	4	2014
Transition to CDUM II Prototype Implementations	4	2012	4	2015
CDUM II New Initiatives	4	2013	4	2015

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 3: Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)			
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
3: Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)	2.522	2.313	2.728	2.784	-	2.784	2.830	2.877	2.926	2.979	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												
Weapon system spare parts which use castings are responsible for a disproportionate share of backorders. Cast parts are 2% of National Stock Numbered parts but represent 4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are castings. This program develops innovative technologies and processes to improve the procurement, manufacture, and design of weapon system spare parts that use castings. The Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT) program takes a systems view and considers not only the Defense Logistics Agency (DLA) perspective but also the Military Service Engineering Support Activities (ESA) which DLA works with to solve technical issues, as well as the industrial supply base. The program has three components: Rapid Acquisition, Quality, and Cost Effectiveness.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans										2.313	2.728	2.784
FY 2012 Accomplishments:												
New casting task order contracts were awarded for new the projects, period of performance over 60 months. Kick off meeting and JDMTP metals subpanel review was held 24-25 July 2012.												
FY 2013 Plans:												
Continue development of the new projects under the three major R&D initiatives for castings: 1) improved castings inspection methods such as Digital Radiography for magnesium & copper based castings; 2) improved casting materials & processes such as rapid tooling & prototyping using on demand melting and lightweight high strength cast alloys process; additive manufacturing of airfoil investment casting cores by ceramic stereolithography; and 3) process modeling for lube-free die casting, steel casting performance and refinement of cast part performance in the presence of discontinuities. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.												
FY 2014 Plans:												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
Continue work on projects reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.			
Accomplishments/Planned Programs Subtotals		2.313	2.728
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy Awarded two base task order contracts competitively through a Broad Agency Announcement (BAA). Task order contracts for projects have also been awarded.			
E. Performance Metrics This program has a business case that justifies the investment in terms of economic and readiness benefits.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>						PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>			
Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	10.713	2.013	Mar 2012	2.428	Feb 2013	2.384	Mar 2014	-		2.384	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Honeywell International Inc.:Phoenix, Arizona	0.007	0.300	Mar 2012	0.300	Feb 2013	0.400	Mar 2014	-		0.400	Continuing	Continuing	Continuing
Subtotal			10.720	2.313		2.728		2.784		0.000		2.784			
			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			10.720	2.313		2.728		2.784		0.000		2.784			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>
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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
Digital Radiography Standard for Thin Section Steel Castings																												
Tools for Streamlining Casting Supply Chains.																												
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Sterolithography																												
Defense Casting for Supply Chain Integration and Statistical Properties for MMPDS Standard.																												
Modeling of Steel Casting Performance - Dimensions and Distortion.																												
Lightweight High Strength Cast Alloys Process Development.																												
Lube-free Die Casting.																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 3: <i>Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Digital Radiography Standard for Thin Section Steel Castings	3	2012	2	2013
Tools for Streamlining Casting Supply Chains.	2	2012	2	2017
Additive Manufacturing of Airfoil Investment Casting Cores by Ceramic Sterolithography	2	2012	2	2017
Defense Casting for Supply Chain Integration and Statistical Properties for MMPDS Standard.	2	2012	2	2017
Modeling of Steel Casting Performance - Dimensions and Distortion.	2	2012	2	2017
Lightweight High Strength Cast Alloys Process Development.	3	2012	3	2017
Lube-free Die Casting.	3	2012	3	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 4: Procurement Readiness Optimization- Forging Advanced System Technology (PRO-FAST)			
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
4: Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)	1.188	1.100	1.308	1.335	-	1.335	1.358	1.380	1.403	1.429	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												
Weapon system spare parts that use forgings are responsible for a disproportionate share of DLA backorders. Forged parts are ~2% of National Stock Numbered parts but represent ~4% of all backorders, and when only the oldest backorders are considered, up to 10% of them are forgings. This program develops methods and technology to improve the supply of forged parts. This program takes a holistic view of the problem and attacks root causes inside DLA, at DLA's engineering support activity partners in the Services, and at DLA forging suppliers. The program has three thrusts: Business Enterprise Integration to improve supply support approaches; FORGE-IT to develop and improve technical problems; and R&D which develops new technology for forging suppliers, including new methods for making forge dies (typically the longest lead time item) and for simulation of metal flow inside the forge die (to eliminate trial and error development of the die).												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans										1.100	1.308	1.335
FY 2012 Accomplishments: Finalize a web based tool that links forging customers to forging suppliers; begin implementation of lean six sigma process improvements at forges; develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Initiate procurement action for next program.												
FY 2013 Plans: Finalize projects under current initiative, such as software for lean six sigma process improvements at forges; deploy multi-material, multi-method evaluation tool. Also, finalize and award new contract for next tasks and projects. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.												
FY 2014 Plans: Continue work on projects reviewing progress. Conduct technical review in conjunction with the annual JDMTP Metals Subpanel review of all ManTech projects.												
Accomplishments/Planned Programs Subtotals										1.100	1.308	1.335

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>
C. Other Program Funding Summary (\$ in Millions) N/A		
Remarks		
D. Acquisition Strategy A Broad Agency Announcement (BAA) is planned.		
E. Performance Metrics This program has a business case which justifies the investment in terms of economic and readiness benefits.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>				PROJECT 4: <i>Procurement Readiness Optimization- Forging Advanced System Technology (PRO-FAST)</i>				

Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	Advanced Technologies International:North Charleston, South Carolina	5.729	1.100	Jan 2012	1.308	Feb 2013	1.335	Mar 2014	-		1.335		Continuing	Continuing	Continuing
Subtotal			5.729	1.100		1.308		1.335		0.000		1.335				

	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	5.729	1.100		1.308		1.335		0.000		1.335			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>

	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
DoD Procurement Tools and Technical Support																												
Simulation of Heat Treat Distortion																												
Simulation and Workforce Development																												
Rapid Low Cost Data Generation for Simulation																												
Next Generation Low Cost Aluminum Alloys																												
National Forging Tooling Database (NFTD)																												
Metal and Process Optimization (MPO)																												
SmartChart™ Intelligent Process Tools for Forges																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 4: <i>Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DoD Procurement Tools and Technical Support	1	2012	2	2013
Simulation of Heat Treat Distortion	3	2013	4	2017
Simulation and Workforce Development	1	2012	4	2013
Rapid Low Cost Data Generation for Simulation	3	2013	4	2017
Next Generation Low Cost Aluminum Alloys	3	2013	4	2017
National Forging Tooling Database (NFTD)	1	2012	2	2013
Metal and Process Optimization (MPO)	1	2012	4	2013
SmartChart™ Intelligent Process Tools for Forges	1	2012	2	2013

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 5: Material Acquisition Electronics (MAE)			
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
5: Material Acquisition Electronics (MAE)	10.507	12.834	14.465	11.987	-	11.987	12.184	12.371	12.575	12.804	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												
Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the Federal catalog using a single, flexible manufacturing line. DoD has estimated \$2.9 billion is spent every five years redesigning circuit card assemblies. Many of these circuit card redesigns are performed to mitigate IC obsolescence. Commercial ICs have short Product Life Cycles (often only 18 months). IC Manufacturers subsequently move on to later generations of ICs, leaving little to no sources for their previous IC products. DoD maintains weapons systems much longer than IC lifecycles, resulting in an obsolescence problem. In order to avoid costs and potential readiness issues associated with buying/carrying excess inventories acquired before commercial availability ceases, or redesigning the next higher assembly to mitigate the obsolete IC, DLA (as the manager of 88% of the IC Federal Stock Class) must have the capability to manufacture needed IC devices.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Material Acquisition Electronics Accomplishments/Plans									12.834	14.465	11.987	
FY 2012 Accomplishments:												
MAE has transitioned fully-developed and verified 800 nanometer Emulation production capabilities, ranging to 200,000 gates, to DLA Land and Maritime for full-scale production of previously non-procurable ICs. It also transitioned a fully-developed and verified high speed emitter-coupled logic production capability to source critical high demand NSNs lacking supply. MAE has formulated device family targets for a Linear Emulation thrust. It initiated a 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It continued 350 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. It incorporated Integrated Circuit Characterization tool advancements into the Emulation flow, enabling supply for non-procurables. The tool also provided a value-added capability for our Customers' technical data packages. MAE implemented microcircuit DNA marking to assure traceability / trust in the supply chain.												
FY 2013 Plans:												
MAE will initiate specific process, design, and test verification developments in its new Linear Emulation thrust, augmenting our span of FSC 5962. MAE will transition additional Advanced CMOS Digital Microcircuit Emulation capability into full-scale production increasing DLA's ability to re-establish sourcing of non-procurable microcircuit NSNs. MAE will also transition higher density Read-Only and Random-Access Memory Emulation capability into full-scale production further increasing DLA's ability												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>		
B. Accomplishments/Planned Programs (\$ in Millions) to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned Emulation capabilities will address several discontinued device families and will increase the potential Emulation production envelope by several hundred NSNs. MAE will continue 350 and 250 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency. FY 2014 Plans: MAE will continue specific process, design, and test verification developments in its Linear Emulation thrust. It will continue planning for the specific Emulation technology implementations to support specific device family groups in consonance with Customer and Agency requirements. It will prototype 350 nanometer Emulation circuitry, bringing Emulation capability that re-establishes sources for additional NSNs. It will continue 250 nanometer Emulation fabrication process development providing additional FSC 5962 coverage in its Digital Emulation thrust.		FY 2012	FY 2013	FY 2014
Accomplishments/Planned Programs Subtotals		12.834	14.465	11.987
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A E. Performance Metrics Transition of one technology implementation (base array) to low-rate initial production or full-scale production.				

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>				PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>				

Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	SRI International:Princeton, New Jersey	50.366	12.834	Oct 2012	14.465	Oct 2012	11.987	Oct 2013	-		11.987	Continuing	Continuing	Continuing
Subtotal			50.366	12.834		14.465		11.987		0.000		11.987			
Project Cost Totals			50.366	12.834		14.465		11.987		0.000		11.987			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>

	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
Perform Gap Analysis (GA)																												
Implement Process Improvements																												
Plan required Process Improvements																												
Perform Process Review																												
Transition New Microcircuit Designs to LRIP																												
Develop Low Rate Initial Production (LRIP) Capability																												
Develop Prototypes for Test and Insertion																												
Update Design Library																												
Perform Base Array Designs Required to Fill GA																												
Monitor and Adjust Process Improvements																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 5: <i>Material Acquisition Electronics (MAE)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Perform Gap Analysis (GA)	1	2012	4	2018
Implement Process Improvements	1	2012	4	2018
Plan required Process Improvements	1	2012	4	2018
Perform Process Review	1	2012	4	2018
Transition New Microcircuit Designs to LRIP	1	2012	4	2018
Develop Low Rate Initial Production (LRIP) Capability	1	2012	4	2018
Develop Prototypes for Test and Insertion	1	2012	4	2018
Update Design Library	1	2012	4	2018
Perform Base Array Designs Required to Fill GA	1	2012	4	2018
Monitor and Adjust Process Improvements	1	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 6: Battery Network (BATNET)			
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
6: Battery Network (BATNET)	0.947	1.722	2.008	2.008	-	2.008	2.001	2.033	2.068	2.106	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												
BATNET is focused on improving the supply and reducing the cost of procured batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATNET conducts R&D to address sustainment gaps and bridge technical solutions into higher MRLs for specific groups of batteries. For FY11, DLA received 143K orders for 3.6M batteries at \$238M Net Value compared to FY10 (\$237M) and FY09 (\$254M).												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: BATNET Accomplishments/Plans									1.722	2.008	2.008	
FY 2012 Accomplishments: BATNET successfully developed initial capabilities in (1)a low cost, electrostatic process for electrode production that eliminates the use of hazardous chemicals and associated capital equipment, (2)standard module designs for several emerging lithium-ion batteries for aircraft, ground vehicle, underwater vehicle, and soldier weapon systems, and (3)progress on new production capability for higher performance soldier batteries using hybrid Li-CFx. Coordinated and partially funding initial selections from a new Advanced Battery Manufacturing topic with DLA's Small Business Innovation Research (SBIR) program. BATNET contracts are also being used for two battery manufacturing development projects selected by the Industrial Base Innovation Fund.												
FY 2013 Plans: BATNET has identified several Short Term Projects: Expanding low cost electrode production capabilities, additional production capabilities in higher performance soldier batteries, and innovative manufacturing methods for low cost battery materials. A new BAA will be issued to refresh the partnerships in BATNET R&D.												
FY 2014 Plans: R&D will continue to be performed through identification and awards of new Short Term Projects (STP) with an expected duration of 18-24 months and an average funding of \$200K-\$500K per year. STP proposals are required to include a business case												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATNET)</i>	
B. Accomplishments/Planned Programs (\$ in Millions) with specific metrics and transition plan for success. BATNET will also pursue additional battery manufacturing advances from successful DLA SBIR projects.		FY 2012	FY 2013
		FY 2014	
Accomplishments/Planned Programs Subtotals		1.722	2.008
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy The BATNET R&D partners were established by contract September 2009 through a competitive Broad Area Announcement (BAA) allowing for maximum competition. Partner Contracts were based upon proposals that demonstrated knowledge, experience, and expertise in the following areas of interest: Automation, Battery Maintenance, Competition & Contracting Requirements, Diminishing Manufacturing & Supply, Lithium Battery Safety, Reducing Acquisition Costs, Shelf Life, Supply Chain Logistics, Surge/Sustainment, and Technology Transition/Insertion. The BATNET, which includes a Government Steering Group (GSG) of power source technical experts from the military services R&D groups, is informed of general R&D requirements for supply chain improvement. The partners develop among themselves related R&D projects, which are then formally evaluated by the GSG. Selected projects are then chartered within DLA and planned for contract STP awards when funds are available.			
E. Performance Metrics Each Short Term Project (STP) will have performance metrics appropriate to its scope. Also all STPs will include a business case to demonstrate return on investment, or a readiness case to calculate warfighter impact versus costs.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>						PROJECT 6: <i>Battery Network (BATNET)</i>			
Support (\$ 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
a. Manufacturing Process Support Costs	C/CPFF	Quallion LLC:Sylmar, CA	0.331	0.364	Dec 2011	0.225	Dec 2012	0.225	Dec 2013	-		0.225	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Yardney Technical Products:Pawcatuck, CT	0.050	0.025	Dec 2011	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	EaglePicher Technologies:Joplin, MO	0.050	0.302	Dec 2011	0.125	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Eskra Technical Products:Saukville, WI	0.465	0.300	Dec 2011	0.300	Dec 2012	1.000	Dec 2013	-		1.000	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Lockheed Martin Corporation:Grand Prairie, TX	0.050	0.025	Dec 2011	0.300	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	Redblack Communications:Hollywood, MD	0.300	0.195	Dec 2011	0.125	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	Saft America:Cockeysville, MD	0.050	0.025	Dec 2011	0.500	Dec 2012	0.100	Dec 2013	-		0.100	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	Spectrum Brands:Madison, WI	0.025	0.025	Dec 2011	0.025	Dec 2012	0.025	Dec 2013	-		0.025	Continuing	Continuing	Continuing
i. Manufacturing Process Support Costs	C/CPFF	Innovative Battery Consulting:Southport, NC	0.075	0.125	Dec 2011	0.075	Dec 2012	0.175	Dec 2013	-		0.175	Continuing	Continuing	Continuing
j. Manufacturing Process Support Costs	C/CPFF	Alion Science & Technology:Rome, NY	0.513	0.228	Dec 2011	0.308	Dec 2012	0.308	Dec 2013	-		0.308	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/FP	Logistics Management Institute (LMI):McLean, VA	0.050	0.108	Dec 2011	0.000		-		-		-	Continuing	Continuing	
Subtotal			1.959	1.722		2.008		2.008		0.000		2.008			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency										DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708011S: Industrial Preparedness Manufacturing Technology (IP ManTech)				PROJECT 6: Battery Network (BATNET)				
	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	1.959	1.722		2.008		2.008		0.000		2.008			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*

PROJECT

6: *Battery Network (BATNET)*

	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
Battery Network Program																												
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)																												
Lithium-Ion Battery Modularity for Military Applications (Quallion)																												
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)																												
Zero-volt Battery Technology for Military Applications (Quallion)																												
Production Developments for Li-CFx Batteries (EaglePicher)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Defense Logistics Agency			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0708011S: <i>Industrial Preparedness Manufacturing Technology (IP ManTech)</i>	PROJECT 6: <i>Battery Network (BATNET)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Battery Network Program	1	2012	4	2017
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)	1	2012	1	2012
Lithium-Ion Battery Modularity for Military Applications (Quallion)	3	2012	3	2012
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)	4	2012	3	2013
Zero-volt Battery Technology for Military Applications (Quallion)	2	2012	4	2013
Production Developments for Li-CFx Batteries (EaglePicher)	2	2012	4	2013

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency **DATE:** April 2013

APPROPRIATION/BUDGET ACTIVITY

0400: *Research, Development, Test & Evaluation, Defense-Wide*
BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0708012S: *Logistics Support Activities (LSA)*

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	2.792	2.458	4.711	4.659	-	4.659	4.710	4.776	4.912	4.956	Continuing	Continuing
1: <i>Logistics Support Activities (LSA)</i>	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	Continuing	Continuing
2: <i>Pacific Disaster Center</i>	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	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

This program is reported in accordance with Title 10, United States Code, Section 119 (a)(1) in the Special Access Program Annual Report to Congress. The staff cognizance and oversight was transferred to the Defense Logistics Agency (DLA) in 1994. In accordance with DoD Directive 5111.1, Defense Continuity & Crisis Management (DCCM) was established to consolidate continuity-related policy and oversight activities within DoD in order to ensure the Secretary of Defense can perform his mission essential functions under all circumstances. DCCM provides the secretary of Defense policy, plans, crisis management, and oversight of the Department of Defense continuity related program activities. The DCCM's primary mission is to support the continued execution of the Department's mission essential functions across the full spectrum of threats. The threats range from major natural disasters to weapons of mass destruction in major metropolitan areas, as well as large-scale terrorist attacks.

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	2.458	4.711	4.757	-	4.757
Current President's Budget	2.458	4.711	4.659	-	4.659
Total Adjustments	0.000	0.000	-0.098	-	-0.098
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• FY2014 Departmental Fiscal Guidance	-	-	-0.098	-	-0.098

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -\$0.008 million

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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Defense Logistics Agency		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>
FY2013 Secretary of Defense Initiatives: \$1.832 million FY2014 Secretary of Defense Initiatives: -\$0.098 million		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 0708012S: Logistics Support Activities (LSA)				1: Logistics Support Activities (LSA)			
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
1: Logistics Support Activities (LSA)	2.792	2.458	2.911	2.896	-	2.896	2.947	3.007	3.112	3.140	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

This program is reported in accordance with the Title 10, United States Code, Section 119(a)(1) in the Special Access Program Annual Report to Congress.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					PE 0708012S: Logistics Support Activities (LSA)				2: Pacific Disaster Center			
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
2: Pacific Disaster Center	0.000	0.000	1.800	1.763	-	1.763	1.763	1.769	1.800	1.816	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 Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
The PDC Program Office’s (USD(P), ASD(HD&ASA), and DASD(DCCM)) primary responsibility is for management and stewardship of governmental funds provided in Defense Department appropriations for DoD missions associated with DoD CrM, HA/DR, Theater Security Cooperation, and DSCA. In doing this, the Program Office develops and provides policy, oversight and guidance, and jointly develops strategic guidelines, programmatic content and priorities with the UH and PDC. The PDC Program Office also serves as a support element of the Hawaii-based organization especially in the area of gaining Federal agency support and resources, as well as business opportunities.												
B. Accomplishments/Planned Programs (\$ in Millions)										FY 2012	FY 2013	FY 2014
Title: Pacific Disaster Center (PDC)										0.000	1.800	1.763
Description: The Pacific Disaster Center (PDC) has been in operation since February 1996. The PDC is a public/private partnership managed by the University of Hawaii (UH) under a cooperative agreement with the Department of Defense. It is functionally within the organization of the USD(P), ASD(HD&ASA), and DASD(DCCM). The PDC is a world-recognized authority and leader in science and information technology applications relating to humanitarian assistance and disaster relief (HA/DR).												
FY 2012 Accomplishments: N / A												
FY 2013 Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):												
The March 14, 2011 Secretary of Defense memorandum, subject: Track Four Efficiency Initiatives Decisions, directed the Under Secretary of Defense (Policy) (USD(P)) to transfer the Pacific Disaster Center (PDC) function, manpower, and budget resources												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Defense Logistics Agency		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0708012S: <i>Logistics Support Activities (LSA)</i>	PROJECT 2: <i>Pacific Disaster Center</i>
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA).			
FY 2014 Plans: Pacific Disaster Center's (PDC) mission and plan is to continually enhance disaster risk reduction (DRR) concepts and practices through application of science, information and technology for more effective evidence-based decision making. PDC's products and services are used in major disaster response and civil-military humanitarian assistance operations by the US Military and US agencies, state agencies, United Nation agencies, ASEAN, national governments, and International/Non-Governmental Organizations (I/NGO). Many of the Center's services are also available to the public via the internet, social networks, and apps for mobile devices.			
Accomplishments/Planned Programs Subtotals		0.000	1.800
			1.763
C. Other Program Funding Summary (\$ in Millions) N/A			
Remarks			
D. Acquisition Strategy PDC projects beyond the baseline Situational Awareness & Decision Support Applications/Tools architecture (Atlas/EMOPS/RAPIDS) undertaken in support of the DoD Cooperative Agreement (CA) with the University of Hawaii (UH) are from PDC customers (e.g., DoD, NGOs, other nations, academia, and industry). The PDC prepares the public, disaster managers, governments, and others to mitigate the effects of disasters. The goal is to have people and technology work together to preserve life, safeguard livelihoods, protect property to foster disaster-resilient communicates. Projects obtained and funded from this customer base serve as a means to determine PDC product and services relevancy.			
E. Performance Metrics Projects objectives and tasks are designed to build upon the previous year's successes and are consistent with the framework and direction provided by the 2011-2015 PDC Strategic Plan. At the beginning of each calendar year, an Annual Plan is in-place to guide the program and enable a framework for performance feedback to the DoD PDC Program Manager, the PDC Executive Director, WHS CA Contracting Office, and the UH. At the end of each calendar year, these stakeholders meet to review the past year performance and finalize a new Annual Plan for the next calendar year. This plan details a set of specific objectives to further capabilities and capacities supporting the PDC's mission and increasing operational value to the stakeholders.			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY						R-1 ITEM NOMENCLATURE				PROJECT					
0400: Research, Development, Test & Evaluation, Defense-Wide						PE 0708012S: Logistics Support Activities (LSA)				2: Pacific Disaster Center					
BA 7: Operational Systems Development															
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
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	0.000	-		1.080	Dec 2012	1.058	Dec 2013	-		1.058	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		1.080		1.058		0.000		1.058			
Support (\$ 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
PDC Product Development	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.180	Dec 2012	0.176	Dec 2013	-		0.176	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.180		0.176		0.000		0.176			
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
PDC Test and Evaluation	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.396	Dec 2012	0.388	Dec 2013	-		0.388	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.396		0.388		0.000		0.388			
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
PDC Management Services	TBD	Pacific Disaster Center (PDC): Kihei, HI	-	-		0.144	Dec 2012	0.141	Dec 2013	-		0.141	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.144		0.141		0.000		0.141			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Defense Logistics Agency										DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0708012S: Logistics Support Activities (LSA)					PROJECT 2: Pacific Disaster Center				
	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	0.000	0.000		1.800		1.763		0.000		1.763				

Remarks

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