Department of Defense
Fiscal Year (FY) 2013 President's Budget Submission

February 2012

Defense Logistics Agency

Justification Book

Research, Development, Test & Evaluation, Defense-Wide

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Defense Logistics Agency
FY 2013 President's Budget (Published Version)
Exhibit R-1 FY 2013 President's Budget (Published Version)
Total Obligational Authority
(Dollars in Thousands)

12 Jan 2012

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

Line No	Program Element Number	Item	Act	FY 2013 Base	FY 2013 OCO	FY 2013 Total	Sec
32	0603264S	Agile Transportation for the 21st Century (AT21) - Theater Capability	03	3,892		3,892	U
47	0603712S	Generic Logistics R&D Technology Demonstrations	03	24,605		24,605	U
48	0603713S	Deployment and Distribution Enterprise Technology	03	30,678		30,678	U
50	0603720S	Microelectronics Technology Development and Support	03	72,234		72,234	U
		Advanced Technology Development (ATD)		131,409		131,409	
128	0605070S	DOD Enterprise Systems Development and Demonstration	05	133,104		133,104	U
		System Development and Demonstration (SDD)		133,104		133,104	
158	0605502S	Small Business Innovative Research	06				U
		RDT&E Management Support					
245	0708011S	Industrial Preparedness	07	27,044		27,044	U
246	0708012S	Logistics Support Activities	07	4,711		4,711	U
		Operational Systems Development		31,755		31,755	
		Total Defense Logistics Agency		296,268		296,268	

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Program Element Table of Contents (by Budget Activity then Line Item Number)

Budget Activity 03: Advanced Technology Development (ATD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
32	03	0603264S	Agile Transportation for the 21st Century (AT21) Theater Capability	1
47	03	0603712S	Logistics Research and Development Technology (Log R&D)	5
48	03	0603713S	Deployment and Distribution Enterprise Technology	23
50	03	0603720S	Microelectronics Technology Development and Support (DMEA)	45

Budget Activity 05: Development & Demonstration (SDD)
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
128	05	0605070S	DoD Enterprise Systems Development and Demonstration	55

Budget Activity 06: RDT&E Management Support
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
158	06	0605502S	Small Business Innovative Research (SBIR)	101

Budget Activity 07: Operational Systems Development
Appropriation 0400: Research, Development, Test & Evaluation, Defense-Wide

Line Item	Budget Activity	Program Element Number	Program Element Title	Page
245	07	0708011S	Industrial Preparedness Manufacturing Technology (IP ManTech)	105
246	07	0708012S	Logistics Support Activities (LSA)	141

Program Element Table of Contents (Alphabetically by Program Element Title)

Program Element Title	Program Element Number	Line Item	Budget Activity	Page
Logistics Support Activities (LSA)	0708012S	246	07	141
Agile Transportation for the 21st Century (AT21) Theater Capability	0603264S	32	03	1
Deployment and Distribution Enterprise Technology	0603713S	48	03	23
DoD Enterprise Systems Development and Demonstration	0605070S	128	05	55
Industrial Preparedness Manufacturing Technology (IP ManTech)	0708011S	245	07	105
Logistics Research and Development Technology (Log R&D)	0603712S	47	03	5
Microelectronics Technology Development and Support (DMEA)	0603720S	50	03	45
Small Business Innovative Research (SBIR)	0605502S	158	06	101

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ACRONYM LISTING

USMIRS- USMEPCOM INTEGARTED RESORCE MANAGEMENT SYSTEM
2D - TWO DIMENSIONAL
3D - THREE DIMENSIONAL
AC - ADVANCED CONCEPT
ACAT- ACQUISITION CATEGORY
ACOI- ACCESSIONS COMMUNITY OF INTEREST
ACOS- AUTONOM OUS 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 MISSLE
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
ATSP3 - ADVANCED TECHNOLOGY SUPPORT PROGRAM III
AV - ASSET VISIBILITY
AWACS - AIRBORNE WARNING AND CONTROL STATION
BAA - BROAD AGENCY ANNOUNCEMENT
BATTNET - BATTERY NETWORK
BEA- BUSINESS ENTERPRISE ARCHITECTURE
BEIS- BUSINESS ENTERPRISE INFORMATION SYSTEM
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
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
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 MOBLITY 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
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
DBASE- DEFENSE BUSINESS SYSTEMS ACQUISITION STAFF
DC - DIRECT CURRENT
DCAS – DEFENSE CASH ACCOUNTABILITY
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
DESC - DEFENSE ENERGY SUPPORT CENTER
DFAR- DEFENSE FINANCIAL MANAGEMENT REGULATION
DFAS- DEFENSE FINANCE AND ACCOUNTING SERVICES
DHS - DEPARTMENT OF HOMELAND SECURITY
DIA- DEFENSE AGENCIES INITIATIVE
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
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- DOCTRICE ORGANIZATION TRAINING LEADERSHIP AND EDUCATION
DP - DYNAMIC PARTNERING
DPNM - DISTRIBUTION PROCESS NODAL MODEL
DPO- DISTRIBUTION PROCESS OWNER
DR - DISASTER RELIEF
DRAS- DEFENSE RETIRED AND ANNUITANT PAY SYSTEM
DRMS - DEFENSE REUTILIZATION AND MARKETING SERVICE
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
EBS- ENTERPRISE BUSINESS SOLUTIONN
EDA- ELECTRONIC DOCUMENT ACCESS
EDW- ENTERPRISE DATA WAREHOUSE
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
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
FEFMIA- FEDERAL FINANCIAL MANAGEMENT IMPROVEMENT ACT
FFRDC- Federally Funded Research and Development Center
FIB - FOCUSED ION BEAM
FLIS - FEDERAL LOGISTICS INFORMATION SYSTEM
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
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
IC - INTEGRATED CIRCUITS
IC- INTEGRATED CIRCUITS
ICU-FST - IMPROVED COLLAPSIBLE URETHANE FUEL STORAGE TANKS
IDIQ - INDEFINITE DELIVERY INDEFINITE QUANTITY
IGT- INTER GOVERNMENTAL TRANSFER
InAIN - IDIUM ALUMINUM NITRIDE
InGaN - INDIUM GALLIUM NITRIDE
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 DEVELOMPMENT SYSTEM
JCTD - JOINT CAPABILITY TECHNOLOGY DEMONSTRATION
JDDE - JOINT DEPLOYMENT AND DISTRIBUTION ENTERPRISE
JDMTP - JOINT DEFENSE MANUFACTURING TECHNOLOGY PANEL

JFCOM - JOINT FORCES COMMAND
JMIDS - JOINT MODULAR INTERMODAL DISTRIBUTION SYSTEM
JP-8 - JET PROPULSION FUEL
JPADS - JOINT PRECISION AIR DROP
JPAS- JOINT PERSONNEL ADJUDICATION SYSTEM
JRADS - JOINT RECOVERY AND DISTRIBUTION SYSTEM
JTIC- JOINT INTEROPERAABILITY TEST COMMAND
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
LRIP - LOW RATE INITIAL PRODUCTION
LUT- LIMITED USER TESTING
MAE - MATERIAL ACQUSITION ELECTRONICS
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
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
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
ONR - OFFICE OF NAVAL RESEARCH
OPNAV - OPEARTIONAL NAVY (OFFICE OF THE CHIEF OF NAVAL OPERATIONS)
ORTA - OFFICE OF RESEARCH AND TECHNOLOGY APPLICATIONS
PACOM - PACIFIC COMMAND
PAO - PUBILC AFFAIRS OFFICER
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
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
RM - REFORMED METHANOL
ROI - RETURN ON INVESTMENT
SAPCO - SPECIAL ACCESS PROGRAMS COORDINATION OFFICE
SAR - SYNTHETIC APERTURE RADAR
SAW - SURFACE ACOUSTIC WAVE
SBIR - SMALL BUSINESS INNOVATIVE RESEARCH
SCM - SUPPY CHAIN MANAGEMENT
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
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
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
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
USMC - UNITED STATES MARINE CORPS
USMEPCOM- UNITED STATES MILITARY ENTRANCE PROCESSING COMMAND
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

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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*

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	0.745	0.987	3.892	-	3.892	7.692	7.702	7.894	7.921	Continuing	Continuing
1: *Agile Transportation for the 21st Century (AT21) Theater Capability*	0.745	0.987	3.892	-	3.892	7.692	7.702	7.894	7.921	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Geographic Combatant Commanders (GCCs) lack an automated 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 provide continuous visibility, collaboration, automated processes, alerts and an 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.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	0.750	0.998	3.849	-	3.849
Current President's Budget	0.745	0.987	3.892	-	3.892
Total Adjustments	-0.005	-0.011	0.043	-	0.043
• Congressional General Reductions	-0.005	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.008			
• Departmental Fiscal Guidance	-	-	0.043	-	0.043

Change Summary Explanation

FY 2012 FFRDC(f) Reduction: -$0.003 million

FY 2012 SBIR/STTR Transfer (Reduction): -$0.008 million

FY 2013 Departmental Fiscal Guidance: $0.043 million

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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 2011	FY 2012	FY 2013
Title: Agile Transportation for the 21st Century (AT21) Theater Capability	0.745	0.987	3.892
FY 2011 Accomplishments: Performed collaboration and analysis effort with selected COCOMs to scope initial process improvement and optimization efforts for targeted theater of operation. Developed Concept of Operations, select contractors to demonstrate proof of concept, select contractor and begin COTS prototype development. Began development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD).			
FY 2012 Plans: Continue to demonstrate proof of concept through use of COTS products and complete work on prototype devleopment. Continue development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD).			
FY 2013 Plans: Continue to demonstrate proof of concept through use of COTS products and complete work on prototype devleopment. Continue development of a theater tool to improve decision-making by providing prioritized courses of action to meet logistics delivery timelines - Movement Requirements Visibility - Theater, Joint Capabilities Technology Demonstration (MRV-T JCTD).			
Accomplishments/Planned Programs Subtotals	0.745	0.987	3.892

D. Other Program Funding Summary ($ in Millions)

Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• 0603713S: *Deployment and Distribution Enterprise Technology MRV-T Joint Capability Technology Demonstration (JCTD)*	0.120	0.500								Continuing	Continuing
• 0603648D8Z: *OSD (RFD) Movement Requirement Visibility-Theater (MRV-T) Joint Capability Technology Demonstration (JCTD)*	2.332	2.250								Continuing	Continuing

E. Acquisition Strategy

Milestone B decisions for Increment 3 is planned in FY 2011 with acquisition strategy included in Milestone B activities.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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*

F. Performance Metrics

Critical enterprise-level transportation management and execution capabilities to improve performance in theater transportation planning and execution operations in support of broader Joint Deployment Distribution Enterprise (JDDE) improvements being implemented in the larger AT21 program.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency										DATE: February 2012	
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)*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	19.910	23.260	24.605	-	24.605	20.615	20.899	21.242	21.595	Continuing	Continuing
1: *Medical Logistics Network (MLN)*	2.744	2.796	2.900	-	2.900	2.948	2.998	3.049	3.101	Continuing	Continuing
2: *Weapon System Sustainment (WSS)*	5.462	5.564	5.765	-	5.765	5.859	5.961	6.064	6.167	Continuing	Continuing
3: *Supply Chain Management (SCM)*	3.868	3.443	3.811	-	3.811	3.360	3.344	3.386	3.435	Continuing	Continuing
4: *Strategic Distribution & Reutilization (SDR)*	3.486	5.571	5.806	-	5.806	3.787	3.853	3.919	3.986	Continuing	Continuing
5: *Energy Readiness Program (ERP)*	2.113	3.606	3.966	-	3.966	2.265	2.305	2.344	2.384	Continuing	Continuing
6 : *Defense Logistics Information Research (DLIR)*	2.237	2.280	2.357	-	2.357	2.396	2.438	2.480	2.522	Continuing	Continuing
7: *Tent Network for Technology Implementation (TENTNET)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing

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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B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	20.542	23.887	24.350	-	24.350
Current President's Budget	19.910	23.260	24.605	-	24.605
Total Adjustments	-0.632	-0.627	0.255	-	0.255
• Congressional General Reductions	-	-0.064			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.563			
• Departmental Fiscal Guidance	-0.603	-	0.255	-	0.255
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.029	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.064 million

FY2012 SBIR/STTR Transfer (Reduction): -$0.563 million

FY2013 Departmental Fiscal Guidance: $0.255 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Medical Logistics Network (MLN)*	2.744	2.796	2.900	-	2.900	2.948	2.998	3.049	3.101	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Medical Logistics Network Accomplishments/Plans	2.744	2.796	2.900

FY 2011 Accomplishments:

Netcentric Infrastructure and Implementation (NII) – Provided the Defense Medical Logistics enterprise with a .NET web service provisioning Netcentric Framework based on Service-Oriented Architecture (SOA). A service-oriented information environment allows the timely exchange of data among business systems in an efficient and effective manner. It also enables authoritative data sources distributed throughout the Enterprise to be leveraged, and reduces unnecessary replication of data repositories. The Netcentric Framework limits ad hoc design, discourages stove-pipe development, and reduces the development lifecycle of web services. It also adds a metrics logging capability to provide feedback on the value of web services and identify future enhancements of the capability. In May 2011, the Netcentric Framework was transitioned to the Defense Medical Logistic Standard Support Wholesale (DMLSS-W) team.

Defense Medical Logistics Transformation (DMLT) – Developed enterprise architecture (EA) products to support the business process reengineering project on Medical Equipment Life Cycle Management. Project deliverables included (To-Be) process models, opportunities for improvement, and a Functional Capabilities Document. The plan was approved by the DML board of directors and transitioned to the Joint Medical Logistics Functional Development Center (JMLFDC) for Analysis of Alternatives (AoA) consideration and implementation resourcing.

FY 2012 Plans:

DMLT will support business process reengineering projects on: 1) Expeditionary Medical Supply Chain Support; 2) Life Cycle Management of Materiel Item Data. Process models will serve as basis for detailed system requirements development and will transition to JMLFDC for implementation.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
MLN has three new approved charters which will be in full development in FY 12. These projects will develop processes and tools to reengineer the often 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. ***FY 2013 Plans:*** In FY2013 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.			
Accomplishments/Planned Programs Subtotals	2.744	2.796	2.900

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

DMLT: Currently in its final year. New work for the three approved charters will be competitively bid as task orders on the Defense Logistics Standard Support Blanket Purchase Agreement (DMLSS-W BPA).

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. 3) Percentage alignment between Balanced Scorecard Transformation Initiatives and Enterprise Architecture.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 2: *Weapon System Sustainment (WSS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *Weapon System Sustainment (WSS)*	5.462	5.564	5.765	-	5.765	5.859	5.961	6.064	6.167	Continuing	Continuing

A. Mission Description and Budget Item Justification

Support Defense Logistics Agency (DLA) Strategic Plans Goals 1.) Warfighter Support) and 2.) Internal Process. 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 2011	FY 2012	FY 2013
Title: Weapon System Sustainment Accomplishments/Plans	5.462	5.564	5.765
FY 2011 Accomplishments: Planning Process Improvement: The Peak Policy pilot at DLA Aviation continued through the year and continued to show impressive performance improvements over the control group of all N items in aviation; e.g., at the end of FY2011 Peak reduced the number of Procurement Requests (PRs) by 41.3% while the control group PRs increased by 9.3%, and Peak reduced the number of Unfilled Orders by 40.4% while the control group reduced by 13.8%. Efforts to transition Peak Policy and the Next Generation Inventory Model (Next Gen) for R items included participation in two different Forecastability Assessments, wherein the two models performed better than all competing approaches in both. Requirements were successfully developed for an integrated stocking model that integrates Next Gen for R items and the Peak Policy for N items with a more effective method of managing the movement of items between the R and N categories, and the results were delivered to the Planning Process Owner. An effort was initiated to support the roll out of Inventory Policy Optimization (IPO) to the Air Force through a range of analyses to better understand the software, resolve problems and improve its performance. Efforts to develop new projects in the Planning Process area were initiated working with the Process Owner and Sub Process Owners.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Technical/Quality Process Improvement: The FY 2010 projects dealing with the piloting of new business processes containing specific review procedures for assessing PQDRs to identify systemic quality issues so that the root causes can then be evaluated, and the effort to define process improvements for specific notifications to customers of quality alerts were successfully completed and transition planning and support activities undertaken. Efforts were initiated to transition the recommendations resulting from the Counterfeit Parts strategic roadmap project into daily use within the DLA Aviation, Land & Maritime, and Troop Support sites, as well as HQ. The Parts Management/Data Sharing project initiated in FY 2010 was completed and transitioned through creation of a new DoD process for component standardization, with the first step being formation of a Connectors Working Group. The CAGE Hopping analysis effort was completed with a number of business process improvement recommendations that the T/Q process owner accepted and incorporated into a new Decision Support Pilot project. A project was initiated to demonstrate the feasibility of product marking with DNA to prevent introduction of counterfeit parts in the supply chain. The project to develop a DLA-wide approach for enhancing customer service by the Product Test Centers was completed and the recommendations accepted by the T/Q Process Owner. A new Product Verification Process project was initiated to transition those recommendations into daily policy and processes. Procurement Process Improvement: The project to assess the feasibility of using RFID or other automatic identification technology to improve GFP inventory accuracy was completed and the results transitioned to J-74. The Wide Area Workflow (WAWF)-focused project initiated in FY2010 was completed to understand issues with receipt and destination acceptance for Direct Vendor Delivery (DVD) and Industrial Product-Support Vendor (IPV) shipments as they impact DOD's ability to correctly pay supplier invoices and recommend alternatives to address those issues, and the recommendations delivered to J-33. A Decision Support Pilot project was initiated to evaluate the capabilities of a number of commercially available tools to detect fraudulent practices early – before award if possible. The results of the pilot will include definition of requirements for a DLA-wide decision support capability. ***FY 2012 Plans:*** Planning Process Improvement: A decision will be made whether to complete the Peak Policy pilot at Aviation after 24 months of operation or to continue or expand it. Efforts will continue to develop a plan with the Planning Process Owner to transition Peak Policy and Next Gen either as DLA capabilities or as part of the JDA suite of planning tools. The FY2010 project to develop and validate the benefits of a multi-echelon version of Next Gen applicable to wholesale and retail levels will be completed early in the year, and the results will become part of the transition planning. IPO support efforts will be completed and the results transitioned to IPO. A new project will be 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 will be initiated to demonstrate the feasibility of the concept and its benefits in cost reduction and support to the warfighter.			

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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Other new FY2012 projects in the planning process area will be initiated as a result of problem definition efforts undertaken with the planning process team in FY2011 and early FY2012. One of three projects completing in FY2012 will transition in FY2012. Technical/Quality Process Improvement: The PQDR Analysis Tool will be 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 will be completed during the year. Efforts to support the Connectors Working Group and to demonstrate the feasibility of DMA marking to deter counterfeiting will continue through FY2012. New project starts will be defined and initiated in the T/Q interest of areas of modern technical data, supply chain risk and incorporation of green considerations in procurements by joint planning with the T/Q process owner, and activities initiated as appropriate. All of the three projects completing in FY2012 will transition in FY2012. Procurement Process Improvement: The Decision Support Pilot 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 will be continued through the year. Efforts will be made to work with J7 procurement policy personnel to identify additional projects for initiation in FY2012 and FY2013. No projects will complete in FY2012.			
FY 2013 Plans: Planning Process Improvement: Efforts to transition Peak Policy and Next Generation will be supported as required. The FY2012 Supplier Managed Inventory and FMS Prime Vendor projects, and any other new starts in FY2012, 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. Technical/Quality Process Improvement: The Connectors working Group and DNA Marking Feasibility will be completed, and any required follow-on efforts defined. New starts in FY2012 will be continued or concluded as appropriate. 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. Procurement Process Improvement: The Decision Support Pilot project will be completed 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.			
Accomplishments/Planned Programs Subtotals	5.462	5.564	5.765

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C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

The metric is percent of completing demonstration projects transitioning per year. In FY 2011, six of seven completed projects transitioned. In FY2012, 4 of 6 completing projects will transition.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: *Supply Chain Management (SCM)*	3.868	3.443	3.811	-	3.811	3.360	3.344	3.386	3.435	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Supply Chain Management Accomplishments/Plans	3.868	3.443	3.811
FY 2011 Accomplishments: During FY 11 the Supply Chain Management will be conducting a number of supply chain analyses to identify emerging strategies for achieving DLA goals. These analyses will be aimed at improving interface among DLA, DLA's customers, and the DLA supplier base. In particular, SCM will be examining the emerging technologies associated with engineering data capture, archiving, and discrimination.			
FY 2012 Plans: 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.			
Accomplishments/Planned Programs Subtotals	3.868	3.443	3.811

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Competitive Broad Area Announcement.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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E. Performance Metrics

Implementation of advanced technologies into DLA's supply chain operations.

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COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: *Strategic Distribution & Reutilization (SDR)*	3.486	5.571	5.806	-	5.806	3.787	3.853	3.919	3.986	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Strategic Distribution & Reutilization (SDR) Accomplishments / Planned Program	3.486	5.571	5.806
FY 2011 Accomplishments: Established and transitioned DLA Disposition Services Simulation Lab. Developed first phase of Stock Positioning Extended (SPX) improvements to the Integrated Consumable Item Support (ICIS) system to facilitate expeditionary stock planning. Developed and planned demonstration of distribution capabilities to support overseas disaster recovery missions. Conducted business case analysis of First-Destination Transportation & Packaging Initiative (FDTPI) concept in preparation for concept trials. Planned implementation of the Industrial Base Extension & Execution (IBex2) system.			
FY 2012 Plans: Complete, demonstrate, and assess SPX and humanitarian distribution capabilities. Begin initial trials of FDTPI. Begin development, demonstration, and transition of IBex2 capabilities. Support technology transition planning.			
FY 2013 Plans: Complete transition SPX, humanitarian distribution, and IBex2 capabilities. Complete FDTPI trials and transition successful practices into operations. Roadmap technology insertions in distribution and disposition operations.			
Accomplishments/Planned Programs Subtotals	3.486	5.571	5.806

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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E. Performance Metrics

N/A

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COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: *Energy Readiness Program (ERP)*	2.113	3.606	3.966	-	3.966	2.265	2.305	2.344	2.384	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Energy Readiness Program (ERP) Accomplishments/Plans	2.113	3.606	3.966
FY 2011 Accomplishments: In FY 5 projects were completed and 4 project transitioned (80%) Continued PMO support in program implementation and planning ($.329 PMO/CMS), Continued support of alternative/renewable energy solution study, test, and demonstration, and initiated study of alternative fuel feedstocks ($0.844 AED). Continued support of Aerospace Kerosene Qualification Model Development ($0.15 IPI). Continued support of testing and approval of additional +100 Thermal Stability Additives ($.300 CPI). Initiated collapsible nitrile fuel storage tank study ($.5 IPI).			
FY 2012 Plans: Continued PMO support in program implementation and planning ($.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).			
Accomplishments/Planned Programs Subtotals	2.113	3.606	3.966

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C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N//A

E. Performance Metrics

FY12 – Transition of 30% of completed demonstration programs.
FY13 - Transition of 30% of completed demonstration programs.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6 : *Defense Logistics Information Research (DLIR)*	2.237	2.280	2.357	-	2.357	2.396	2.438	2.480	2.522	Continuing	Continuing

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.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: Defense Logistics Information Research (DLIR) Accomplishments/Plans	2.237	2.280	2.357
FY 2011 Accomplishments: DLIR successfully completed a large portion of exchanging Model Based (3D) technical data on the A-10 wing replacement project. This effort relates to Technical Data Package (TDP) business process improvement and enabling Logistical Product Data to be automatically extracted from Model Based tech data being delivered by Original Equipment Manufacturers. The intent is to move away from paper-based technical data and move to computer-based models to obtain data. This will allow DLA to obtain more and better quality data. DLIR successfully developed a web based contractor hosted Parametric search tool that allows DLA the opportunity to enhance Parts Management. These tools are being pursued in order to provide Defense Logistics Information Service with more productive and efficient technologies by enhancing the use of information technology and reducing the human footprint required. Using advanced technologies to capture technical data and identifying what technical data is needed for logistics will improve the quantity and quality of logistics information. This will enable DLA Logistics Information Service to manage its resources better and provide more			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
services by reducing costs and improving productivity. It will also reduce costs by improving the quality and quantity of logistics information. ***FY 2012 Plans:*** DLIR plans to enhance the Model Based effort mentioned above to become more robust and scalable. Additionally, we will work to establish an enterprise wide technology and requirements roadmap so DLA may be able to take advantage of this new data paradigm. 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:*** Continue to work on automated tools and processes that allow DLA to extract data from multiple sources seamlessly			
Accomplishments/Planned Programs Subtotals	2.237	2.280	2.357

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Improved quality of logistics data.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 7: *Tent Network for Technology Implementation (TENTNET)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
7: *Tent Network for Technology Implementation (TENTNET)*	-	-	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
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 2011 Accomplishments:*** Funds realigned to SCM.			
Accomplishments/Planned Programs Subtotals	-	-	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 7: *Tent Network for Technology Implementation (TENTNET)*

E. Performance Metrics

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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency										DATE: February 2012	
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*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	28.761	29.717	30.678	-	30.678	30.763	31.097	31.918	32.461	Continuing	Continuing
1: *Capabilities Based Logistics*	4.268	3.074	-	-	-	-	-	-	-	Continuing	Continuing
2: *Deployment and Distribution Velocity Management*	3.599	3.270	-	-	-	-	-	-	-	Continuing	Continuing
3: *Cross Domain Intuitive Planning*	1.106	1.302	-	-	-	-	-	-	-	Continuing	Continuing
4: *End-to-End Visibility*	1.654	1.642	3.067	-	3.067	3.054	3.090	3.126	3.205	Continuing	Continuing
5: *Distribution Planning and Forecasting*	4.400	4.104	-	-	-	-	-	-	-	Continuing	Continuing
6: *Joint Transportation Interface*	8.022	6.895	-	-	-	-	-	-	-	Continuing	Continuing
7: *Distribution Protection/Safety/ Security*	5.712	9.430	-	-	-	-	-	-	-	Continuing	Continuing
8: *Command and Control/ Optimization/Modeling and Simulation*	-	-	16.687	-	16.687	16.742	16.911	17.357	17.652	Continuing	Continuing
9: *Cyber*	-	-	1.821	-	1.821	1.826	1.845	1.894	1.926	Continuing	Continuing
10: *Global Access*	-	-	9.103	-	9.103	9.141	9.251	9.541	9.678	Continuing	Continuing

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

Overseas Contingency Operations (OCO) lessons learned and daily operations indicate that current distribution and logistics processes remain outdated and are rarely capable of providing required warfighter support in an agile, efficient and economical manner. Designation of United States Transportation Command (USTRANSCOM) as the Distribution Process Owner (DPO) and shift within the Department to transform the distribution and logistics processes, demands the examination and improvement of the entire supply chain. Unpredictable and extended global distribution routes, limited visibility of sustainment requirements, force packaging limitations, lift constraints, anti-access/aerial denial, complex supply chains, as well as non-networked battlefield command and control (C2), planning, and decision support tools impede timely warfighter logistical support. The centralization of distribution and logistics intermodal research and development facilitates the development/fielding of transformational enhancements to validated distribution capability gaps. The USTRANSCOM Research, Development, Test, & Evaluation (RDT&E) program explores and matures promising technologies to enhance support to combatant commanders and other customers of Department of Defense's (DOD's) distribution and transportation systems.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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*

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	29.109	41.976	30.342	-	30.342
Current President's Budget	28.761	29.717	30.678	-	30.678
Total Adjustments	-0.348	-12.259	0.336	-	0.336
• Congressional General Reductions	-0.182	-0.081			
• Congressional Directed Reductions	-	-12.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.124	-0.178			
• Departmental Fiscal Guidance	-	-	0.336	-	0.336
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.042	-	-	-	-

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 Congressional Directed Reduction: -$12.0 million

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

FY2013 Departmental Fiscal Guidance: $0.336 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 1: *Capabilities Based Logistics*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Capabilities Based Logistics*	4.268	3.074	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Capabilities Based Logistics	4.268	3.074	-
FY 2011 Accomplishments: Began development of capability to link together dissimilar types of service ship-to-shore causeways. Support AT21 Cooperative Research and Development Agreement (CRADA) efforts. Commenced incremental development of a collaboration with other research labs and academia to focus on augmentation of human intelligence with advanced computer capabilities.			
FY 2012 Plans: 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	4.268	3.074	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 1: *Capabilities Based Logistics*

E. Performance Metrics

Critical enterprise-level distribution system capabilities to improve DOD supply chain performance. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 2: *Deployment and Distribution Velocity Management*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *Deployment and Distribution Velocity Management*	3.599	3.270	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Deployment and Distribution Velocity Management	3.599	3.270	-
FY 2011 Accomplishments: Conducted user evaluation and commence transition activities associated with a common joint cargo handling system, Joint Recovery abd Distribution System (JRaDS) that meets or exceeds the requirements for multiple joint operational concepts. Commenced Joint Capability Demonstration (JCTD) to demonstrate the military application of a commercially available Transportation Management System (TMS) to meet shortfalls in the theater distribution process. Completed development of unique identification number for commodities in supply chain. Commenced partnership with Lincoln Labs for information technology system integration and prototype development.			
FY 2012 Plans: 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	3.599	3.270	-

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 2: *Deployment and Distribution Velocity Management*

D. Acquisition Strategy

N/A

E. Performance Metrics

Increase force projection and sustainment velocity. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 3: *Cross Domain Intuitive Planning*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: *Cross Domain Intuitive Planning*	1.106	1.302	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Cross Domain Intuitive Planning	1.106	1.302	-
FY 2011 Accomplishments: Completed efforts to enhance Fusion Center Operations through work flow engineering. Completed development/assessment to link USMC tactical maintenance status/report information to strategic systems. Began to develop capability to predict maintenance and logistics issues/demand forecasting to optimize supply chain. Commenced efforts to translate commercial gaming into militarily useful capabilities.			
FY 2012 Plans: 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	1.106	1.302	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 3: *Cross Domain Intuitive Planning*

E. Performance Metrics

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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: *End-to-End Visibility*	1.654	1.642	3.067	-	3.067	3.054	3.090	3.126	3.205	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: End-to-End Visibility	1.654	1.642	3.067
FY 2011 Accomplishments: Completed next generation Portable Deployment Kit (PDK) effort designed to provide end-to-end visibility in austere/mobile environments. Completed development with Army/Logistics Info Agency of a mobile AIT capability in a military environment in all environments. Started effort to provide capability to read Radio Frequency Identification (RFID) tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Started and completed effort to gain visibility of non-DOD goods during disaster/humanitarian relief operations.			
FY 2012 Plans: Continue effort to provide capability to read RFID tags from standoff distances thus increasing theater visibility coverage without increasing infrastructure. Begin JCTD to continue development and provide a mobile AIT capability in a military environment and austere locations. Start JCTD to expand on gains made in FY11 on gianing visibility of non-DOD goods during disaster/ humanitarian relief operations. Start JCTD with Army/Logistics Info Agency to expand development of a mobile AIT capability in a military environment in all environments.			
FY 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Complete 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.			
Accomplishments/Planned Programs Subtotals	1.654	1.642	3.067

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Provide end-to-end visibility of all aspects of the projection and sustainment of forces and equipment. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 5: *Distribution Planning and Forecasting*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: *Distribution Planning and Forecasting*	4.400	4.104	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Distribution Planning and Forecasting	4.400	4.104	-
FY 2011 Accomplishments: Commenced process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Commenced effort to build a highly configurable, agile Distribution Process Nodal Model capable of expressing and analyzing complex and detailed distribution processes at nodes. Commenced integration of projection and sustainment planning and decision support tools into a federate suite. Continued Modeling and Simulation (M&S) innovation. Commence leveraging existing collaboration & situational awareness technologies to provide dynamic planning and course of action development/ execution capabilities.			
FY 2012 Plans: 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	4.400	4.104	-

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 5: *Distribution Planning and Forecasting*

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: *Joint Transportation Interface*	8.022	6.895	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Joint Transportation Interface	8.022	6.895	-
FY 2011 Accomplishments: Completed Coalition Mobility System (CMS) JCTD transition efforts. Completed multi-year development of an automated data quality analysis capability linked to the Enterprise Data Warehouse (EDW) that will enable end-to-end analysis of data quality and system performance. Continued development/commence assessment of cognitive-based visualization, alerting and optimization engine effort. Continued demonstration of semantic solutions. Commenced transition of cross domain suite of tools for joint warfighter with text chat language, translation, whiteboard, audio and Extensible Markup Language (XML) guard functionality and commence transition activities. Commenced development of tool that will increase Aerial Refueling asset and aircrew usage efficiency by increasing visibility of requirements, allocations, and asset and aircrew disposition enabling more optimal and synchronized management. Developed data quality and standardization for decision support utilizing semantic technology. Developed cyber security methods. Commenced efforts to translate social networking and crowd sourcing technologies into militarily useful capabilities. Start effort to tests IT systems in a lab environment prior to connecting systems to live networks.			
FY 2012 Plans: 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			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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	8.022	6.895	-

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 7: *Distribution Protection/Safety/Security*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
7: *Distribution Protection/Safety/ Security*	5.712	9.430	-	-	-	-	-	-	-	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Distribution Protection/Safety/Security	5.712	9.430	-
FY 2011 Accomplishments: Continued to develop/mature technologies to improve the accuracy and the methods of airdropped supplies and incrementally field military useful technologies. Continued to develop manned/unmanned systems for point of need delivery. 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. Commenced joint precision airdrop from helicopter sling-load effort. Partnered to develop manned and unmanned technologies that delivery cargo/logistics/sustainment to the point of need (Autonomous Technologies for Unmanned Air Systems (ATUAS) JCTD and High Speed Container Delivery System (HSCDS) JCTD). Commenced effort to decontaminate aircraft exposed to chemical warfare agents. Commence anti-piracy automated information system to increase visibility/tracking of vessels as sea. Continued investigation of the development of hybrid technologies in support of logistics.			
FY 2012 Plans: 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	5.712	9.430	-

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 7: *Distribution Protection/Safety/Security*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Providing the appropriate security in a timely manner during deployment and distribution operations. Plus focus on research and development to address warfighting requirements.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
8: *Command and Control/ Optimization/Modeling and Simulation*	-	-	16.687	-	16.687	16.742	16.911	17.357	17.652	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Command and Control/Optimization/Modeling and Simulation	-	-	16.687
FY 2013 Plans: Continue process to determine parts failure/usage patterns and mission type/environment to initiate sustainment support actions. Continue development and spiral transition of 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. Continue capability to make Single Mobility System (SMS) data available via web services vice SMS application. Continue effort to integrate basic web mapping capabilities with high end analytic services. Continue efforts to translate social networking and crowd sourcing technologies into militarily useful			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
capabilities. Continue 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	-	-	16.687

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 9: *Cyber*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9: *Cyber*	-	-	1.821	-	1.821	1.826	1.845	1.894	1.926	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Cyber	-	-	1.821
FY 2013 Plans: Continue Lincoln Labs partnership to explore cyber security enhancements.			
Accomplishments/Planned Programs Subtotals	-	-	1.821

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
10: *Global Access*	-	-	9.103	-	9.103	9.141	9.251	9.541	9.678	Continuing	Continuing

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 2011	FY 2012	FY 2013
Title: Global Access	-	-	9.103
FY 2013 Plans: Complete current efforts improving the accuracy and methods of joint precision airdrop. Complete effort to investigate effects of chemical agents on aircraft materials and structures. Complete/transition High Speed Container Delivery System (HSCDS) capabilities. 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 ship-to-shore causeways linkage system to support deployment/sustainment of the warfighter in austere locations and joint logistics over the shore. USTRANSCOM supports development of airship/hybrid airship viability through studies and limited technical or operational demonstrations.			
Accomplishments/Planned Programs Subtotals	-	-	9.103

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

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 2013 Defense Logistics Agency										DATE: February 2012	
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)*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	26.484	59.895	72.234	-	72.234	83.170	83.924	80.242	82.021	Continuing	Continuing
1: *Technology Development*	26.484	26.291	27.415	-	27.415	27.844	28.171	28.463	29.116	Continuing	Continuing
2: *90nm Next Generation Foundry*	-	-	10.000	-	10.000	20.000	20.000	15.000	15.327	Continuing	Continuing
3: *Trusted Foundry*	-	33.604	34.819	-	34.819	35.326	35.753	36.779	37.578	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Defense Microelectronics Activity (DMEA) provides a vital service as the joint Department of Defense (DoD) Center for microelectronics acquisition, adaptive operations and support - advancing future microelectronics research, development, technologies and applications to achieve the Department's strategic and national security objectives. An important part of the DMEA mission is to research current and emerging microelectronics issues with a focus on warfighters' needs. To this end, DMEA is integrally involved in the development of capabilities and resultant products based on technologies whose feasibility has been demonstrated but which have yet to be applied to real-world and military applications.

DMEA resolves microelectronics technology issues in weapon systems by quickly developing and executing appropriate solutions to not only keep a system operational but elevate it to the next level of sophistication or to meet new threats. DMEA provides critical microelectronics design and fabrication skills to ensure that the DoD is provided with systems capable of ensuring technological superiority over potential adversaries. DMEA provides critical, quick turn solutions for DoD, 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.

Microelectronics technology is a vital and essential technology for all operations within the DoD. DMEA operates the DoD's only microelectronic foundry—a "flexible foundry"—with a unique business model that incorporates industry partnership to serve the DoD where industry, alone, has not. A microelectronic foundry is the factory that takes raw silicon and produces an integrated circuit or "chip." The fabrication of an integrated circuit consists of multiple processing steps to form and connect many transistors and other circuit components to form the desired function. Each type of chip requires a different "recipe" (process) in the foundry. Semiconductor companies spend great amounts of time and resources developing proprietary recipes. They abandon these and develop new recipes as new generations of smaller and more powerful microelectronic components are needed.

The DMEA mission focuses on providing DoD systems with microelectronics components that are no longer provided by industry—called "legacy" components. Most domestic semiconductor foundries will discontinue low-volume, high-mix integrated circuits in as little as two years because, by then, there is little or no profit margin left; but the DoD requires an assured supply chain for its systems for 20 years or more. Working alongside industry, DMEA has created a model partnership that provides this capability for the DoD. DMEA's unique flexible foundry supports the DoD 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 DoD needs. These licenses ensure no commercial conflicts by including industry's first right of refusal. 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 DoD. This unique capability is essential to all major weapon systems, combat operations, and support needs. As such, DMEA serves the DoD, other US Agencies, industry and Allied nations.

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	27.157	91.132	81.651	-	81.651
Current President's Budget	26.484	59.895	72.234	-	72.234
Total Adjustments	-0.673	-31.237	-9.417	-	-9.417
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-30.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.279	-1.075			
• FFRDC Reduction	-0.013	-0.162	-	-	-
• Economic Assumptions Reduction	-0.137	-	-	-	-
• Civilian Pay Reduction	-0.229	-	-0.322	-	-0.322
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.015	-	-	-	-
• EA-08 Non-Pay, Non-Fuel Purchase Inflation	-	-	0.905	-	0.905
• ASD (R&E) Directed S&T Reduction	-	-	-10.000	-	-10.000

Change Summary Explanation

FY 2013 Enhancements 90nm Next Generation Foundry Program: $20.000M

The increase to the FY 2013-2017 Research, Development, Test and Evaluation (RDT&E) budget for PE0603720S is due to a newly-approved Program issue, the 90nm Next Generation Foundry Program, which is fully funded with offsets from ASD(R&E) programs.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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)*

FY2012 FFRDC(f) Reduction: -$0.162 million

FY2012 SBIR/STTR Transfer (Reduction): -$1.075 million

FY2013 Departmental Fiscal Guidance: $0.583 million

FY2013 ASD (R&E) S&T Directed Reduction (Taken from 90nm Next Generation Foundry Program): -$10.000 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Technology Development*	26.484	26.291	27.415	-	27.415	27.844	28.171	28.463	29.116	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Microelectronics Technology Development and Support funds provide the resources to design, develop, and demonstrate microelectronics concepts, technologies and applications to extend the life of weapon systems and solve operational problems (e.g., reliability, maintainability, performance, and assured supply). This includes researching current and emerging microelectronics issues with a focus on warfighters' needs and providing for the development and long-term support structure 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 DoD is provided with systems capable of ensuring technological superiority over potential adversaries. These funds provide 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. DMEA provides an in-house capability to support these strategically important microelectronics technologies within the DoD with distinctive resources to meet DoD's requirements across the entire spectrum of technology development, acquisition, and long-term support. This includes producing components to meet the DoD's requirements for ultra-low volume, an extended availability timeframe, and a trusted, assured, and secure supply of microelectronics. 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 will comply with DoD Strategic Objective 3.5-2D for any demonstration programs at DMEA.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: Technology Development Accomplishments/Plans	26.484	26.291	27.415
FY 2011 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 2012 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 2013 Plans:			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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.			
Accomplishments/Planned Programs Subtotals	26.484	26.291	27.415

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 2: *90nm Next Generation Foundry*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *90nm Next Generation Foundry*	-	-	10.000	-	10.000	20.000	20.000	15.000	15.327	Continuing	Continuing

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.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: DMEA 90nm Next Generation Foundry	-	-	10.000

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
FY 2011 Accomplishments: N / A. ***FY 2012 Plans:*** N / A. ***FY 2013 Plans:*** DMEA will install the acquired equipment, acquire additional equipment and begin its installation, acquire process licenses for process technologies specific to the new facility, begin to process test wafer and initialization lots.			
Accomplishments/Planned Programs Subtotals	-	-	10.000

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: *Trusted Foundry*	-	33.604	34.819	-	34.819	35.326	35.753	36.779	37.578	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Department of Defense (DoD) and 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 5200.39, Application Specific Integrated Circuits (ASICs) in critical/essential systems need to be procured from trusted sources in order to avoid counterfeit, 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 and engineering labor rates vastly less than engineering rates in the U.S. have resulted in outsourcing of electronics components and integrated circuits. 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 technology. These trends are of acute concern to the defense and intelligence community. Secure communications and cryptographic 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 DoD and NSA with trusted state-of-the-art microelectronics design and manufacturing capabilities necessary to meet the performance and delivery needs of their customers. The program will also provide the Services with a competitive cadre of trusted suppliers that will meet the needs of their mission critical/essential systems for trusted integrated circuit components. NSA, in their role as the Trusted Access Program Office, has successfully looked to commercial sources to satisfy their requirements. Access to trusted suppliers is imperative to ongoing and future DoD/NSA systems, and most centrally, Trusted Foundry access is absolutely necessary to meet secure communication and cryptographic needs for state-of-the-art semiconductor technologies.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Title: Trusted Foundry	-	33.604	34.819
FY 2011 Accomplishments: The Trusted Foundry project was not assigned to DMEA in FY 2011. Under OSD PE 0605140D8Z, the program performed the following: Established a cadre of trusted suppliers for the critical trusted components and services needed for appropriate defense systems. Enhanced Trusted Foundry products to include key specialty processes requested by DoD programs, such as high voltage, extreme environments, and embedded non-volatile memory. Enhanced trusted design activities to encompass new processing capabilities. The program was funded in FY 2011 at $34.512M.			
FY 2012 Plans: Begin 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			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
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. Establish a line of trusted catalog components that can be purchased by Defense contractors. ***FY 2013 Plans:*** 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.			
Accomplishments/Planned Programs Subtotals	-	33.604	34.819

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency										DATE: February 2012	
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*				R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	4.209	94.155	133.104	-	133.104	64.059	61.021	32.592	33.301	Continuing	Continuing
1: *Business Enterprise Information System (BEIS)*	-	2.000	5.749	-	5.749	3.360	1.106	1.046	1.131	Continuing	Continuing
2: *Defense Business Systems Acquisition (DBASE) Staff*	-	0.375	1.190	-	1.190	0.949	0.852	0.805	0.867	Continuing	Continuing
3: *Defense Agencies Initiative (DAI)*	0.395	54.450	63.460	-	63.460	31.592	47.885	22.420	22.802	Continuing	Continuing
4: *Defense Information System for Security (DISS)*	0.268	20.600	24.927	-	24.927	6.786	5.838	4.765	4.847	Continuing	Continuing
5: *Defense Travel System (DTS)*	-	1.000	2.841	-	2.841	0.259	0.255	0.242	0.283	Continuing	Continuing
6: *Virtual Interactive Processing System (VIPS)*	1.693	13.000	10.172	-	10.172	-	-	-	-	Continuing	Continuing
7: *Wide Area Work Flow (WAWF)*	-	1.000	2.014	-	2.014	1.899	1.873	1.851	1.882	Continuing	Continuing
8: *Defense Retired and Annuitant Pay System (DRAS)*	1.850	1.730	17.294	-	17.294	14.166	1.502	1.463	1.489	Continuing	Continuing
9: *Enterprise Funds Distribution (EFD)*	0.003	-	5.457	-	5.457	5.048	1.710	-	-	Continuing	Continuing

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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	134.285	131.746	-	131.746
Current President's Budget	4.209	94.155	133.104	-	133.104
Total Adjustments	4.209	-40.130	1.358	-	1.358
• Congressional General Reductions	-	-0.130			
• Congressional Directed Reductions	-	-40.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	4.209	-			
• SBIR/STTR Transfer	-	-			
• Departmental Fiscal Guidance	-	-	1.358	-	1.358

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.130 million

FY2012 Congressional Directed Reduction: -$40.0 million

FY2013 Departmental Fiscal Guidance: $1.358 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Business Enterprise Information System (BEIS)*	-	2.000	5.749	-	5.749	3.360	1.106	1.046	1.131	Continuing	Continuing
Quantity of RDT&E Articles											

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 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 Standard Financial Information Structure (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 for the functionality identified for BEIS Family of Systems (FoS) Increment 1 was completed in FY10. However, there are further enhancements/product improvements required to accomplish deployment/implementation of BEIS Increment 1 capabilities in order to achieve Full Operating Capability (FOC), as well as additional modernization efforts associated with BEIS Increment II capability which require out-year funding.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Enterprise Information System (BEIS) ***Description:*** Formerly organized under the BTA. ***FY 2011 Accomplishments:*** N / A ***FY 2012 Plans:*** 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 Base Plans:*** FY 2013 Base 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 2013 OCO Plans:*** N / A.	-	2.000	5.749	-	5.749
Accomplishments/Planned Programs Subtotals	-	2.000	5.749	-	5.749

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 1: *Business Enterprise Information System (BEIS)*

C. Other Program Funding Summary ($ in Millions)

N/A

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 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. Capabilities are being developed incrementally with multiple releases per year to meet the Enterprise Transition Plan milestones provided to Congress. At end of FY11, 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 Level Business Intelligence Services. Based on the list of requirements, an overall schedule is produced which includes integrated activities as well as identified products and milestones. 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

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 1: *Business Enterprise Information System (BEIS)*

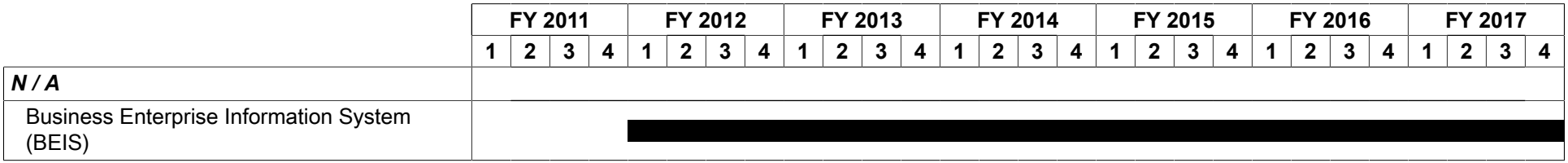

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 1: *Business Enterprise Information System (BEIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Business Enterprise Information System (BEIS)	1	2012	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBASE) Staff*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *Defense Business Systems Acquisition (DBASE) Staff*	-	0.375	1.190	-	1.190	0.949	0.852	0.805	0.867	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Defense Business Systems Acquisition (DBASE) Staff is a core team of highly qualified individuals that are charged with developing and maintaining a portfolio of programs designed to meet the needs of the Department of Defense (DoD). The Staff mission is to provide 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:

-Program and acquisition strategy
-Information assurance
-Systems engineering and testing
-Risk Identification and mitigation strategies
-Sustainability, supportability and logistics

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.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: DBASE Staff	-	0.375	1.190	-	1.190
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: Focus efforts to enhance the consistency of processes, and promote excellence key focus areas. -Program and acquisition strategy -Information assurance -Risk Identification & mitigation strategies -Program training packages					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBASE) Staff*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
-Sustainability, supportability and logistics Provide systems informational support to the on-going DoD FIAR audits – specifically the SBR. Begin preliminary activities to support a SSAE 16 assessment. ***FY 2013 Base Plans:*** Continue to focus efforts to enhance the consistency of processes, and promote excellence in innovation. Complete SSAE 16 assessment preparations.					
Accomplishments/Planned Programs Subtotals	-	0.375	1.190	-	1.190

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 2: *Defense Business Systems Acquisition (DBASE) Staff*

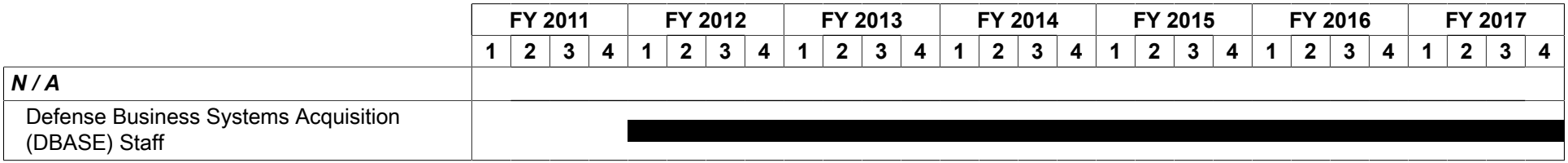

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 2: *Defense Business Systems Acquisition (DBASE) Staff*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Defense Business Systems Acquisition (DBASE) Staff	1	2012	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: *Defense Agencies Initiative (DAI)*	0.395	54.450	63.460	-	63.460	31.592	47.885	22.420	22.802	Continuing	Continuing
Quantity of RDT&E Articles											

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:
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.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Agencies Initiative (DAI)	0.395	54.450	63.460	-	63.460
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: In FY 2011, delivered Release 1.1.2 full financial capabilities to the Missile Defense Agency (MDA) and the Uniformed Services University of the Health Sciences (USU). Delivered DAI Time and Labor capabilities to Defense Threat Reduction Agency (DTRA), Defense Technology Security Administration (DTSA), Defense Prisoner of War/Missing Personnel Office (DPMO), and Defense Security Services (DSS). DAI incorporated a Procure to Pay (P2P) pilot called One Stop Portal that enables vendors to use DAI data directly from the Wide Area Workflow (WAWF) portal. This process ensures invoices contain correct accounting and contract data for more perfect matching, reduces errors and speeds up invoice reconciliations and vendor payments.					
FY 2012 Plans: Deliver Release 2.0 full financial capabilities to the DTRA, TMA, DTSA, and DPMO. DAU was deferred one year due to BRAC. Deployed time and labor to FY13 implementing agencies; Defense Advanced Research Projects Agency (DARPA); National Defense University (NDU); and the Office of Economic Adjustment (OEA). Continue development of the DAI production baseline (maturing core functionality, Business Enterprise Architecture (BEA) Gaps, and the Reports, Interfaces, Conversions, Extensions and Workflows (RICEW)) to achieve capabilities required for FY13 implementing agencies and other required changes for current eleven operational agencies (three are using time and labor capabilities only). Continue program activities to test developmental products and prepare FY13 implementing agencies for implementation of DAI (site surveys, training, infrastructure and sustainment preparations, development and testing). Continue analysis necessary to prepare software and infrastructure for upgrade to Oracle R12 to include performance and sizing requirements.					
FY 2013 Base Plans: Deliver Release 3.0 full financial capabilities to DARPA, Defense Security Services (DSS), NDU, OEA, and Defense Media Activity (DMA). The FY14 implementing agencies: Defense Finance Accounting Service (DFAS), Defense Human Resources Activity (DHRA), Department of Defense Inspector General (DODIG), Department of Defense Education Activity (DODEA), Defense Acquisition University (DAU) and Defense Information Systems Agency (DISA) will implement Time and Labor capabilities. Continue development of the DAI production baseline (maturing core functionality, incorporating BEA gaps, and RICEW) to achieve capabilities required for FY14 implementing agencies. Continue program activities to test developmental products and prepare FY14 implementing agencies for implementation of DAI (site surveys, training, infrastructure and sustainment					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
preparations, development and testing). Begin upgrade of software and infrastructure to Oracle R12 to include data analysis and migration. ***FY 2013 OCO Plans:*** N / A.					
Accomplishments/Planned Programs Subtotals	0.395	54.450	63.460	-	63.460

C. Other Program Funding Summary ($ in Millions)

N/A

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 FY2012, 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 FY2012. 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 FY13 full financials implementing agencies.

Major Performers

DISA
Ogden, Utah
Production Support

DISA
Columbus, OH
Development and Test, and Coop Hosting Support

DISA

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

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.

Northrop Grumman
McLean, VA
Interfaces/GEX

DLT Solutions
Herndon, VA
Application and database Management Support

IBM
Bethesda, MD
Global Model Development-Procure to Pay, Budget 2 Report and Order to Fulfill

CACI INC, Federal
Chantilly, VA
Global Model Development-Cost Accounting, Time and Labor and Acquire to Retire

Computer Sciences Corp
Falls Church, VA
Global Model Development-Reports, Interfaces, Conversions and Information Assurance

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 3: *Defense Agencies Initiative (DAI)*

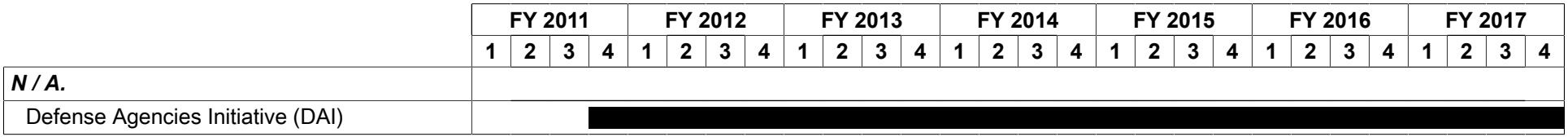

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 3: *Defense Agencies Initiative (DAI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Agencies Initiative (DAI)	4	2011	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: *Defense Information System for Security (DISS)*	0.268	20.600	24.927	-	24.927	6.786	5.838	4.765	4.847	Continuing	Continuing
Quantity of RDT&E Articles											

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 FY12 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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Information System for Security (DISS)	0.268	20.600	24.927	-	24.927
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A.					
FY 2012 Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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 Milestone B documentation, initiate Production and Test Readiness Reviews, continue change management/ communications outreach efforts, risk management, and schedule management. ***FY 2013 Base 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.					
Accomplishments/Planned Programs Subtotals	0.268	20.600	24.927	-	24.927

C. Other Program Funding Summary ($ in Millions)

N/A

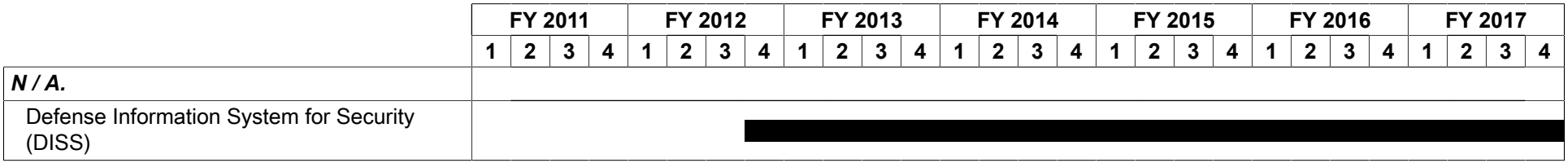
D. Acquisition Strategy

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.

E. Performance Metrics

N / A

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 4: *Defense Information System for Security (DISS)*



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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 4: *Defense Information System for Security (DISS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Information System for Security (DISS)	4	2012	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: *Defense Travel System (DTS)*	-	1.000	2.841	-	2.841	0.259	0.255	0.242	0.283	Continuing	Continuing
Quantity of RDT&E Articles											

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 FY11.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Travel System (DTS)	-	1.000	2.841	-	2.841
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 Plans: 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)					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
- 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 2013 Base 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.					
Accomplishments/Planned Programs Subtotals	-	1.000	2.841	-	2.841

C. Other Program Funding Summary ($ in Millions)

N/A

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

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 5: *Defense Travel System (DTS)*

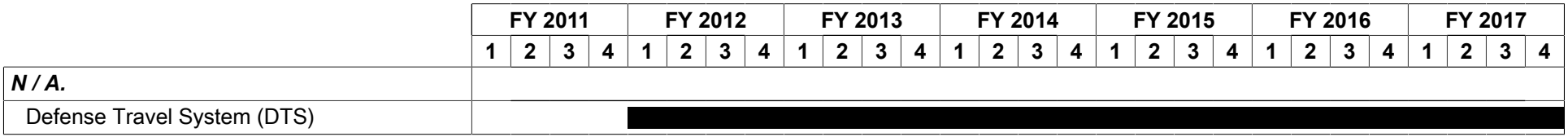

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 5: *Defense Travel System (DTS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A.				
Defense Travel System (DTS)	1	2012	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: *Virtual Interactive Processing System (VIPS)*	1.693	13.000	10.172	-	10.172	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

The Virtual Interactive Processing System (VIPS) will modernize and automate the Information Technology (IT) capabilities for qualifying Applicants into the Military Service during wartime, peacetime, and mobilization. VIPS will enable a responsive, flexible and efficient means to qualify Applicants to meet manpower resource requirements for the uniformed Services, Coast Guard, and National Guard routine and contingency operations. VIPS will be the future accessioning system to be used by the US Military Entrance Processing Command (USMEPCOM) and will 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 (ACOI). When fully implemented, VIPS will 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 (MEPS), reduce manual data entry errors, and reduce attrition through better pre-screening practices. GAO has reported that better pre-screening practices will yield cost savings and cost avoidance of $83M per year for the VIPS automated elements, when Increment 2.0 is deployed. The overall annual estimated cost avoidance is $479M across the DoD as referenced in the 1997 GAO Study 97-39 Military Attrition: DoD could save Millions by Better Screening Enlisted Personnel. The implementation of a Modular Open System Architecture (MOSA) approach will enable accession data to be securely available to applicants and ACOI partners such as Recruiting and Training Commands, Defense Manpower Data Center (DMDC), Military Health System, Human Resource Management (HRM), and Defense Travel Management Office (DTMO). VIPS will support compliance with Department of Defense (DoD) direction for a net-centric environment and take advantage of automated data capture technology, e.g., medical equipment with the capability to capture and electronically transmit exam results. The accessioning system of the future will be location independent, virtually paper-free, and automated to assist with bringing the right people at the right time to operational commanders. The VIPS Program has not yet been baselined.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Virtual Interactive Processing System (VIPS)	1.693	13.000	10.172	-	10.172
Description: Formerly organized under the BTA. ***FY 2011 Accomplishments:*** The VIPS PMO key events for FY2011 include completing development and acceptance testing of a Rapid Operational Capability (Medical Pre-Screen 2807-2 Form), convened a Preliminary Design Review (PDR), received an interim Milestone B Acquisition Decision Memorandum (ADM), and were designated as a Pre-MAIS program by Acquisition Technology and Logistics (AT&L).					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Additionally, the VIPS PMO matured acquisition documentation in anticipation of Milestone B to include the System Requirements Specification (SRS), Requirements Traceability Matrix (RTM), Business Case for the Business Capability Lifecycle (BCL), and continued to refine the DODAF 2.0 architecture artifacts for BEA 8.0 compliance. ***FY 2012 Plans:*** The VIPS PMO plans to accomplish the following in FY12: 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 FY2012. 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 Base Plans:*** In FY2013 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 FY2013 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	1.693	13.000	10.172	-	10.172

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 6: *Virtual Interactive Processing System (VIPS)*

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 FY2014. 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

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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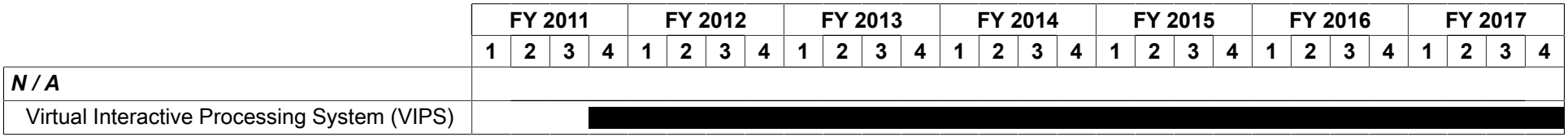

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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 6: *Virtual Interactive Processing System (VIPS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Virtual Interactive Processing System (VIPS)	4	2011	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
7: *Wide Area Work Flow (WAWF)*	-	1.000	2.014	-	2.014	1.899	1.873	1.851	1.882	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Wide Area Work Flow (WAWF)	-	1.000	2.014	-	2.014
Description: Formerly organized under the BTA.					
FY 2011 Accomplishments: N / A					
FY 2012 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 2013 Base 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					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Acceptance Testing for each version release of WAWF systems.					
Accomplishments/Planned Programs Subtotals	-	1.000	2.014	-	2.014

C. Other Program Funding Summary ($ in Millions)

N/A

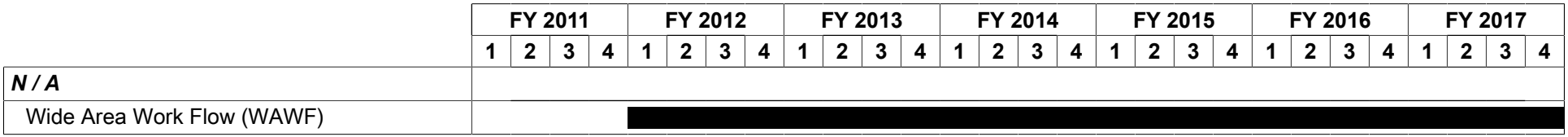
D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *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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APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 7: *Wide Area Work Flow (WAWF)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Wide Area Work Flow (WAWF)	1	2012	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
8: *Defense Retired and Annuitant Pay System (DRAS)*	1.850	1.730	17.294	-	17.294	14.166	1.502	1.463	1.489	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Defense Retired and Annuitant Pay System (DRAS)	1.850	1.730	17.294	-	17.294
Description: New program to the DLA. ***FY 2011 Accomplishments:*** N / A ***FY 2012 Plans:*** This is a new military retiree pay system which will focus on three primary objectives: -Establish ritired military pay system. -Replace antiquated legacy system. -Atomate many manually intensive processes. ***FY 2013 Base Plans:*** Continue with the FY 2012 three primary objectives: -Establish ritired military pay system. -Replace antiquated legacy system. -Atomate many manually intensive processes.					
Accomplishments/Planned Programs Subtotals	1.850	1.730	17.294	-	17.294

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A

E. Performance Metrics

N / A

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 8: *Defense Retired and Annuitant Pay System (DRAS)*

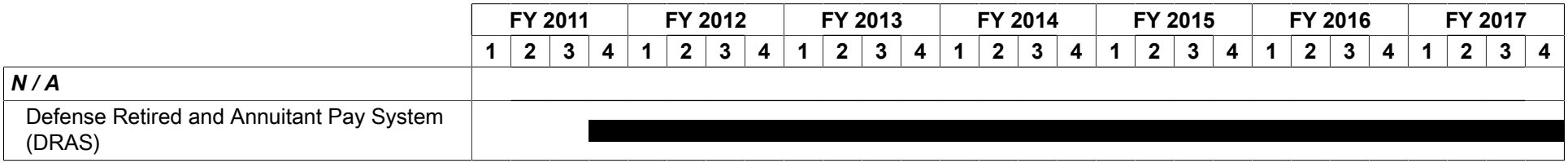

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 8: *Defense Retired and Annuitant Pay System (DRAS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
N / A				
Defense Retired and Annuitant Pay System (DRAS)	4	2011	4	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
9: *Enterprise Funds Distribution (EFD)*	0.003	-	5.457	-	5.457	5.048	1.710	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Enterprise Funds Distribution (EFD)	0.003	-	5.457	-	5.457
Description: EFD will distribute funds to the Military Departments and the Defense Agencies.					
FY 2011 Accomplishments:					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
N / A.					
FY 2012 Plans: Currently there is no funding for Phase II and III of EFD. EFD achieved Initial Operating Capability in September 2010. The Congressional Tracking and Continuing Resolution capabilities have performed successfully in an operational environment; however, the Budget Enactment capability has not been exercised in an operational environment due to continuing resolutions and has further delayed an operational assessment. The delays in the FY2011 budget enactment and the need to accommodate additional business processes will delay the start of Phase II of EFD until at least FY12 assuming initial funding can be obtained during the execution year. Phase II will be completed in FY 2013. 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					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
# Revolving Funds # Trust Funds # BRAC # General Ledger account identification to support 132 and 133 reporting # US Army Corps of Engineers (TI 96) EFD operational environment organizations include the Office of the Secretary of Defense (OSD), Office of Management and Budget (OMB), U.S Treasury, Congressional Committees, Defense Agencies, and Component headquarters (Army, Navy, Air Force). After the OMB apportionment, funding authorization documents are issued at the Echelon I and II level. These funds are then further sub-allocated by the Defense Agencies, and Components. (U) Issue: Currently there is no funding for Phase II and III of EFD. EFD achieved Initial Operating Capability in September 2010. The Congressional Tracking and Continuing Resolution capabilities have performed successfully in an operational environment; however, the Budget Enactment capability has not been exercised in an operational environment due to continuing resolutions and has further delayed an operational assessment. The delays in the FY2011 budget enactment and the need to accommodate additional business processes will delay the start of Phase II of EFD until at least FY12 assuming initial funding can be obtained during the execution year. Phase II will be completed in FY 2013. Phase II provides the additional lower ***FY 2013 Base Plans:*** Phase III addresses residual functions related to funds distribution and is planned to begin during FY13 and be completed during FY 14. 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. 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					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
into EFD or another solution will be based on an analysis of both technical and functional requirements. This analysis will occur likely during FY12. RDT&E funding is requested for FY 13 - FY 15 to support development / implementation of EFD phases II and III. ***FY 2013 OCO Plans:*** N / A.					
Accomplishments/Planned Programs Subtotals	0.003	-	5.457	-	5.457

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N / A.

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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

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)

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	R-1 ITEM NOMENCLATURE PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	PROJECT 9: *Enterprise Funds Distribution (EFD)*

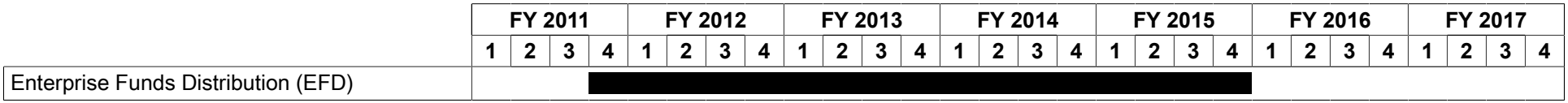

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 5: *Development & Demonstration (SDD)*	**R-1 ITEM NOMENCLATURE** PE 0605070S: *DoD Enterprise Systems Development and Demonstration*	**PROJECT** 9: *Enterprise Funds Distribution (EFD)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Enterprise Funds Distribution (EFD)	4	2011	4	2015

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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency										DATE: February 2012	
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)*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing
1: *Small Business Innovative Research (SBIR)*	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing

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.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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)*

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	-	-	-	-	-
Current President's Budget	1.108	2.367	-	-	-
Total Adjustments	1.108	2.367	-	-	-
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Generic Logistics Research and Development Technology Demonstrations SBIR Transfer	0.475	0.563	-	-	-
• Industrial Prepareness Manufacturing Technology SBIR Transfer	0.509	0.543	-	-	-
• Deployment and Distribution Enterprise Technology & AT21 (USTRANSCOM) SBIR Transfer	0.124	0.186	-	-	-
• Microelectronics Technology Development and Support (DMEA) SBIR Transfer	-	1.075	-	-	-

Change Summary Explanation

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

FY 2012 Industrial Prepareness Manufacturing Technology SBIR Transfer: $0.543 million

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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Small Business Innovative Research (SBIR)*	1.108	2.367	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013
Title: SBIR Accomplishments/Plans	1.108	2.367	-
FY 2011 Accomplishments: In FY2011, the DLA SBIR program awarded seven new Phase I contracts and two new Phase II contracts. All seven Phase I contracts are in execution. Approximately eight Phase II contracts remain in-execution. Funded projects cover a wide range of advanced manufacturing technologies that have the potential to make a significant impact on discrete item cost on the items that DLA procures. Phase II projects include the following technologies: *Advanced automation process for graphite fiber in composite aerospace components *Laser Assisted Machining with Integrated Dynamic Tooling *Automated conversion of 2dimensional technical data to 3 dimensional models *High Quality, High Productivity Composite and Multilayer Drilling *Reduced Cost and lead-time for cast metal components using innovative tooling techniques and advanced pattern materials *Premature Cure Indication for QwikSealR Pre-Sealed Fastener Technology *Light-weight, lower-cost and improved aerospace alloys using hollow nano-spheres *Cryogenic Grinding System for the High Productivity Grinding of Advanced Materials			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
Phase I projects include the following technologies: *Powder metallurgical process for titanium hydraulic fittings *Laser assisted machining for structural ceramic parts *Injection molding process for high temperature polymers reinforced with nano metals *Innovative process to make tooling for composite parts *Net-shape process for making titanium parts *Self-calibrating, adaptive precision grinding system for bearing manufacture *Innovative coating process for making high temperature magnet wire used in electric motors ***FY 2012 Plans:*** Due to the rapid and significant decrease in SBIR funding, 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 topic will act a high-risk feeder program to DLA's BATTNET President Budget Program. 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 from the BATTNET feeder Topic that will be solicited in the DOD-wide 2013.3 Broad Agency Announcement.			
Accomplishments/Planned Programs Subtotals	1.108	2.367	-

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Small Business Innovative Research (SBIR).

E. Performance Metrics

N/A.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency										DATE: February 2012	
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)*							
COST ($ in Millions)	**FY 2011**	**FY 2012**	**FY 2013 Base**	**FY 2013 OCO**	**FY 2013 Total**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Cost To Complete**	**Total Cost**
Total Program Element	21.123	22.498	27.044	-	27.044	24.781	25.151	25.551	25.979	Continuing	Continuing
1: *Combat Rations (CORANET)*	1.868	1.731	2.047	-	2.047	2.089	2.122	2.157	2.194	Continuing	Continuing
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	4.091	3.778	4.488	-	4.488	4.578	4.656	4.733	4.813	Continuing	Continuing
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.522	2.316	2.728	-	2.728	2.784	2.830	2.877	2.926	Continuing	Continuing
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.188	1.102	1.308	-	1.308	1.335	1.358	1.380	1.403	Continuing	Continuing
5: *Material Acquisition Electronics (MAE)*	10.507	11.846	14.465	-	14.465	11.987	12.184	12.371	12.575	Continuing	Continuing
6: *Battery Network (BATTNET)*	0.947	1.725	2.008	-	2.008	2.008	2.001	2.033	2.068	Continuing	Continuing

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 (BATTNET). As well as, Other Congressional Add (OCA) programs that are Congressionally Directed efforts.

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Defense Logistics Agency	DATE: February 2012
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)*

B. Program Change Summary ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	21.798	23.103	26.762	-	26.762
Current President's Budget	21.123	22.498	27.044	-	27.044
Total Adjustments	-0.675	-0.605	0.282	-	0.282
• Congressional General Reductions	-	-0.062			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-0.543			
• Departmental Fiscal Guidance	-0.645	-	0.282	-	0.282
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.030	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.062 million

FY2012 SBIR/STTR Transfer (Reduction): -$0.543 million

FY2013 Departmental Fiscal Guidance: $0.282 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Combat Rations (CORANET)*	1.868	1.731	2.047	-	2.047	2.089	2.122	2.157	2.194	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

In FY 2009, DLA Troop Support Subsistence sold $4.75 billion in subsistence goods and services to the Department of Defense, making it the largest supply chain managed by DLA Troop Support. Sales in subsistence continue to grow, largely due to requirements for overseas contingency operations. 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, 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 producers, military Services, Army Natick Soldier 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 2011	FY 2012	FY 2013
Title: Combat Rations Accomplishments/Plans	1.868	1.731	2.047
FY 2011 Accomplishments: Explore continuous retort processing. Transition knurled seal technology for retort pouches. Develop a dimensional tear test for MREs.			
FY 2012 Plans: Develop new short term projects.			
FY 2013 Plans: Transition MRE Assembly Improvement (fit) working on assembly process modifications I, Test Methodology Directional Tear, Non-destructive Test for Measuring Tray Compressibility, Continuous Retort Processing. Develop new Short term projects for MRE Menu Bag Assembly Line Automation, Microwave Thermal Assisted Technology for Tray Pack Food Process Validation Projects for menu items for Institutional Packaging for MATS, Process Validation Projects for menu items for Individual Size Packages for MATS Part II of the Assembly Automation of UGR Packaging.			
Accomplishments/Planned Programs Subtotals	1.868	1.731	2.047

C. Other Program Funding Summary ($ in Millions)

N/A

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency			DATE: February 2012
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)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	Clemson University:Clemson, South Carolina	0.030	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	Dairy Management Incorporated:Des Plaines, Illinois	0.030	0.010	Dec 2011	-		-		-	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Master Packaging:Tampa, Florida	0.030	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
d. Manufacturing Process Support Costs	C/CPFF	Michigan State University:East Lansing, Michigan	0.462	0.010	Dec 2011	0.100	Dec 2012	-		0.100	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	0.515	Dec 2011	0.500	Dec 2012	-		0.500	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	SOPAKO, Incorporated:Mullins, South Carolina	0.213	0.050	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	University of Illinois:Urbana, Illinois	0.095	0.050	Dec 2011	0.137	Dec 2012	-		0.137	Continuing	Continuing	Continuing
h. Manufacturing Process Support Costs	C/CPFF	University of Tennessee:Knoxville, Tennessee	1.084	0.360	Dec 2011	0.200	Dec 2012	-		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	0.360	Dec 2011	0.400	Dec 2012	-		0.400	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency			DATE: February 2012
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)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
j. Manufacturing Process Support Costs	C/CPFF	Cadillac Products Incorporated:Troy, Michigan	0.075	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/CPFF	Ohio State University Research Foundation:Columbus, Ohio	0.045	0.010	Dec 2011	-		-		-	Continuing	Continuing	Continuing
l. Manufacturing Process Support Costs	C/CPFF	Oregon Freeze Dry Incorporated:Albany, Oregon	0.045	0.010	Dec 2010	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
m. Manufacturing Process Support Costs	C/CPFF	Research and Development Associates:San Antonio, Texas	0.333	0.150	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
n. Manufacturing Process Support Costs	C/CPFF	Sterling Foods, Limited:San Antonio, Texas	0.045	0.010	Dec 2011	0.010	Dec 2012	-		0.010	Continuing	Continuing	Continuing
o. Manufacturing Process Support Costs	C/CPFF	Virginia Polytechnic Institute and State University:Blacksburg, Virginia	0.317	0.043	Dec 2011	0.100	Dec 2012	-		0.100	Continuing	Continuing	Continuing
p. Manufacturing Process Support Costs	C/CPFF	Washington State Universtiy:Pullman, Washington	0.151	0.050	Dec 2011	0.300	Dec 2012	-		0.300	Continuing	Continuing	Continuing
q. Manufacturing Process Support Costs	C/CPFF	Logistics Management Institute:McLean, Virginia	0.179	0.053	Dec 2011	0.075	Dec 2012	-		0.075	Continuing	Continuing	Continuing
r. Manufacturing Process Support Costs	C/CPFF	Ameriqual, Inc.:Evansville, Indiana	0.030	0.010	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Wornick:McAllen, Texas	0.090	0.010	Dec 2011	0.050	Dec 2012	-		0.050	Continuing	Continuing	
s. Manufacturing Process Support Costs	C/CPFF	Impact Associates:Knoxville, TN	0.025	-		0.025	Dec 2012	-		0.025	Continuing	Continuing	

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	8.072	1.731		2.047		-		2.047			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	8.072	1.731		2.047		-		2.047			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

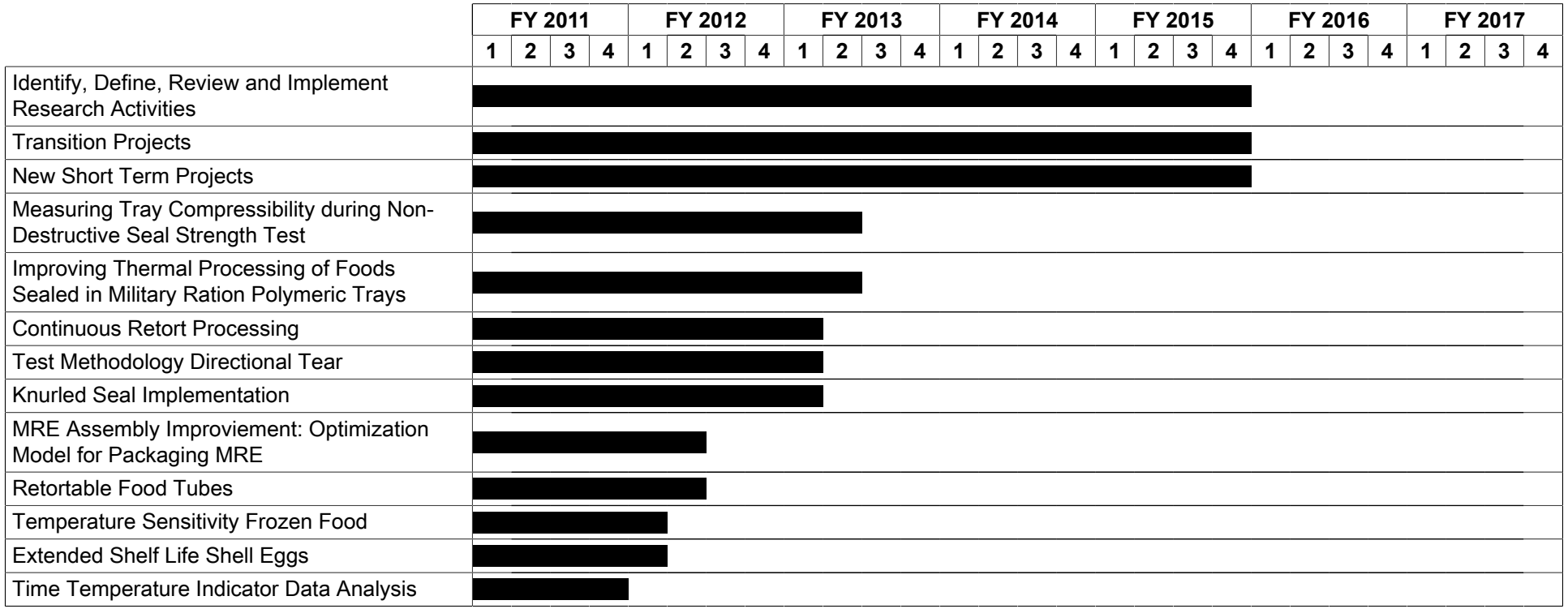

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 1: *Combat Rations (CORANET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Identify, Define, Review and Implement Research Activities	1	2011	4	2015
Transition Projects	1	2011	4	2015
New Short Term Projects	1	2011	4	2015
Measuring Tray Compressibility during Non-Destructive Seal Strength Test	1	2011	2	2013
Improving Thermal Processing of Foods Sealed in Military Ration Polymeric Trays	1	2011	2	2013
Continuous Retort Processing	1	2011	1	2013
Test Methodology Directional Tear	1	2011	1	2013
Knurled Seal Implementation	1	2011	1	2013
MRE Assembly Improviement: Optimization Model for Packaging MRE	1	2011	2	2012
Retortable Food Tubes	1	2011	2	2012
Temperature Sensitivity Frozen Food	1	2011	1	2012
Extended Shelf Life Shell Eggs	1	2011	1	2012
Time Temperature Indicator Data Analysis	1	2011	4	2011

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*	4.091	3.778	4.488	-	4.488	4.578	4.656	4.733	4.813	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013
Title: Customer Driven Uniform Manufacturing Accomplishments/Plans	4.091	3.778	4.488
FY 2011 Accomplishments: RFID Item Level Technology for Component Manufacturers, Fabric Manufacturers and Individual Equipment			
FY 2012 Plans: 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.			
Accomplishments/Planned Programs Subtotals	4.091	3.778	4.488

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency		DATE: February 2012
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 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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	0.751	Jan 2011	0.550	Jan 2013	-		0.550	Continuing	Continuing	Continuing
b. Manufacturing Process Support Costs	C/CPFF	AdvanTech:Annapolis, Maryland	6.567	1.737	Jan 2011	1.845	Jan 2013	-		1.845	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	Human Solutions NA, Incorporated:Dearborn, Michigan	0.750	-	Jan 2012	0.550	Jan 2013	-		0.550	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	-		1.543	Continuing	Continuing	Continuing
e. Manufacturing Process Support Costs	C/CPFF	Atlantic Diving Supply:Virginia Beach, VA	0.129	-		-		-		-	Continuing	Continuing	Continuing
		Subtotal	19.766	3.778		4.488		-		4.488			

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	19.766	3.778		4.488		-		4.488			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

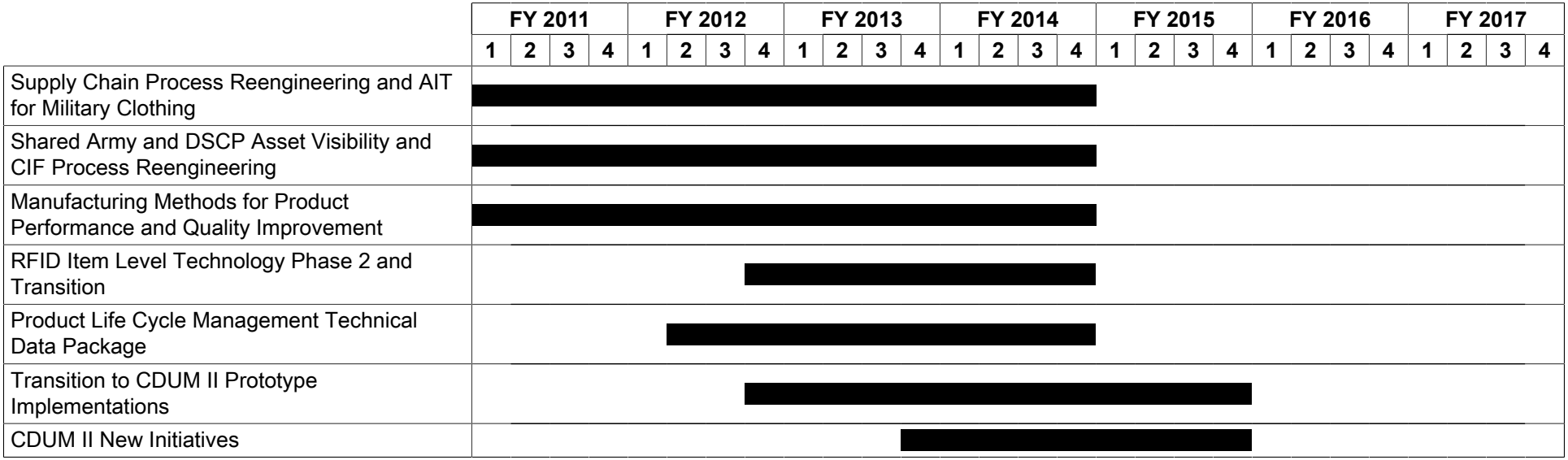

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 2: *Customer Driven Uniform Manufacturing (CDUM) (Previously called Apparel Research Network)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Supply Chain Process Reengineering and AIT for Military Clothing	1	2011	4	2014
Shared Army and DSCP Asset Visibility and CIF Process Reengineering	1	2011	4	2014
Manufacturing Methods for Product Performance and Quality Improvement	1	2011	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

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*	2.522	2.316	2.728	-	2.728	2.784	2.830	2.877	2.926	Continuing	Continuing
Quantity of RDT&E Articles											

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 technology and processes to improve the procurement, manufacture, and design of weapon system spare parts which 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 2011	FY 2012	FY 2013
Title: Procurement Readiness Optimization-Advanced Casting Technology Accomplishments/Plans	2.522	2.316	2.728
FY 2011 Accomplishments: Awarded new base Task Order contract. Completed digital radiography standards for investment steel castings. Developed high strength cast steels that can be substituted for titanium casting with no weight penalty with substantial cost savings. Developed affordable software for smaller diecasters to optimize selection and design of molds. Developed and statistically validated the mechanical properties of the aluminum alloy E357 for inclusion into the Metallic Materials Properties and Data Standardization (MMPDS) Handbook.			
FY 2012 Plans: Awaiting award of new casting task order contracts for new projects. Award is anticipated 2nd quarter FY11.			
FY 2013 Plans: Continue development 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.			
Accomplishments/Planned Programs Subtotals	2.522	2.316	2.728

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

Awarded two base task order contracts competitively through a Broad Agency Announcement (BAA). Will now award task order contracts for projects as they are identified. Award of the first set of task orders is expected 2nd quarter FY12.

E. Performance Metrics

This program has a business case that justifies the investment in terms of economic and readiness benefits.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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	2.016	Mar 2012	2.428	Feb 2013	-		2.428	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	-		0.300	Continuing	Continuing	Continuing
		Subtotal	10.720	2.316		2.728		-		2.728			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	10.720	2.316		2.728		-		2.728			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

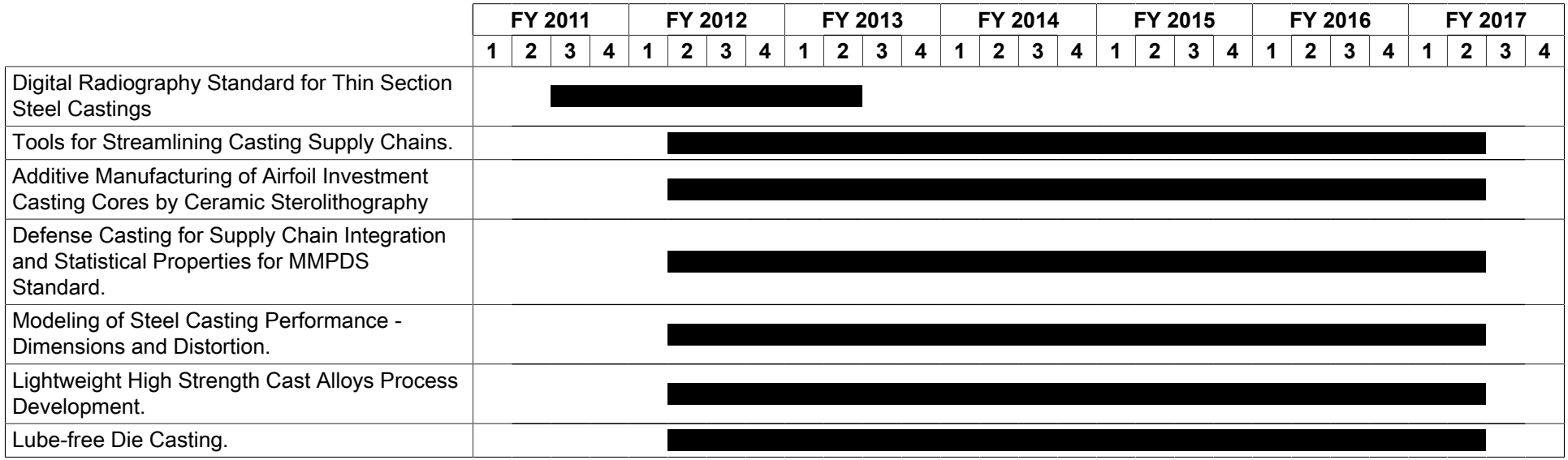

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 3: *Procurement Readiness Optimization-Advanced System Technology (PRO-ACT)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Digital Radiography Standard for Thin Section Steel Castings	3	2011	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.	2	2012	2	2017
Lube-free Die Casting.	2	2012	2	2017

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*	1.188	1.102	1.308	-	1.308	1.335	1.358	1.380	1.403	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013
Title: Procurement Readiness Optimization-Forging Advanced System Technology Accomplishments/Plans	1.188	1.102	1.308
FY 2011 Accomplishments: Develop and deploy a web based tool that links forging customers to forging suppliers; lean six sigma process improvements at forges; re-evaluate and develop multi-material, multi-method evaluation tool. Address vexing forging supply chains to improve forging design and acquisition processes. Exploit the strength and toughness of "the Atlas of Metal Products" in old and new weapon systems. Begin planning for acquisition to solicit for next forging program.			
FY 2012 Plans: 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.			
Accomplishments/Planned Programs Subtotals	1.188	1.102	1.308

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

C. Other Program Funding Summary ($ in Millions)

N/A

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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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	1.102	Jan 2012	1.308	Feb 2013	-		1.308	Continuing	Continuing	Continuing
		Subtotal	5.729	1.102		1.308		-		1.308			

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	5.729	1.102		1.308		-		1.308			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

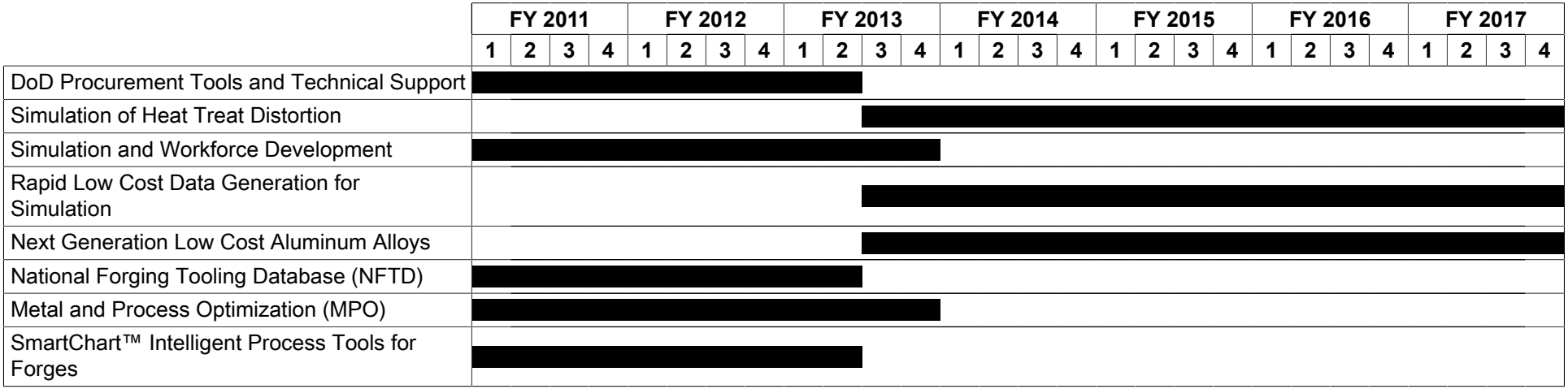

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 4: *Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
DoD Procurement Tools and Technical Support	1	2011	2	2013
Simulation of Heat Treat Distortion	3	2013	4	2017
Simulation and Workforce Development	1	2011	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	2011	2	2013
Metal and Process Optimization (MPO)	1	2011	4	2013
SmartChart™ Intelligent Process Tools for Forges	1	2011	2	2013

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
5: *Material Acquisition Electronics (MAE)*	10.507	11.846	14.465	-	14.465	11.987	12.184	12.371	12.575	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013
Title: Material Acquisition Electronics Accomplishments/Plans	10.507	11.846	14.465
FY 2011 Accomplishments: MAE will continue to develop additional capability and expand it to succeeding generations of obsolete ICs through successive technology nodes. These technologies will be demonstrated through performance based specification and Weapons System IC insertions. In addition, there has been increased DoD concern over trusted sourcing issues, as most IC design and production has migrated to overseas suppliers.			
FY 2012 Plans: MAE will formulate specific device family targets and initiate a Linear Emulation thrust. It will initiate 250 nanometer Emulation fabrication process (High Performance (speed) and Density) development providing additional FSC 5962 coverage. It will continue 350 nanometer Emulation fabrication process development; bringing new capabilities to the Customers and Agency. It will integrate the Integrated Circuit Characterization tool advancements into Emulation flow, enabling supply for non-procurables. It will transition fully-developed and verified 800 nanometer emulation production capabilities to DLA Land and Maritime for full-scale production of previously non-procurable ICs.			
FY 2013 Plans: 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 to re-establish sourcing of non-procurable microcircuit NSNs. The newly transitioned emulation capabilities will address several discontinued device families			

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013
and will increase the potential emulation production envelope by several hundred NSNs. MAE will also initiate specific process, design and test verification developments in its new Linear Emulation thrust. It will initiate planning for the specific emulation technology implementations to support specific device family groups. It will continue 250 nanometer Emulation fabrication process development providing additional FSC 5962 coverage in its Digital Emulation thrust. It will complete assessment of a Trusted Design capability, responding to Agency, Customer, and DoD concerns. It will continue 350 nanometer Emulation fabrication process development, bringing new capabilities to the Customers and Agency.			
Accomplishments/Planned Programs Subtotals	10.507	11.846	14.465

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Transition of one technology implementation (base array) to low-rate initial production or full-scale production.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
a. Manufacturing Process Support Costs	C/CPFF	SRI International:Princeton, New Jersey	50.366	11.846	Oct 2012	14.465	Oct 2012	-		14.465	Continuing	Continuing	Continuing
		Subtotal	50.366	11.846		14.465		-		14.465			

	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	50.366	11.846		14.465		-		14.465			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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)*

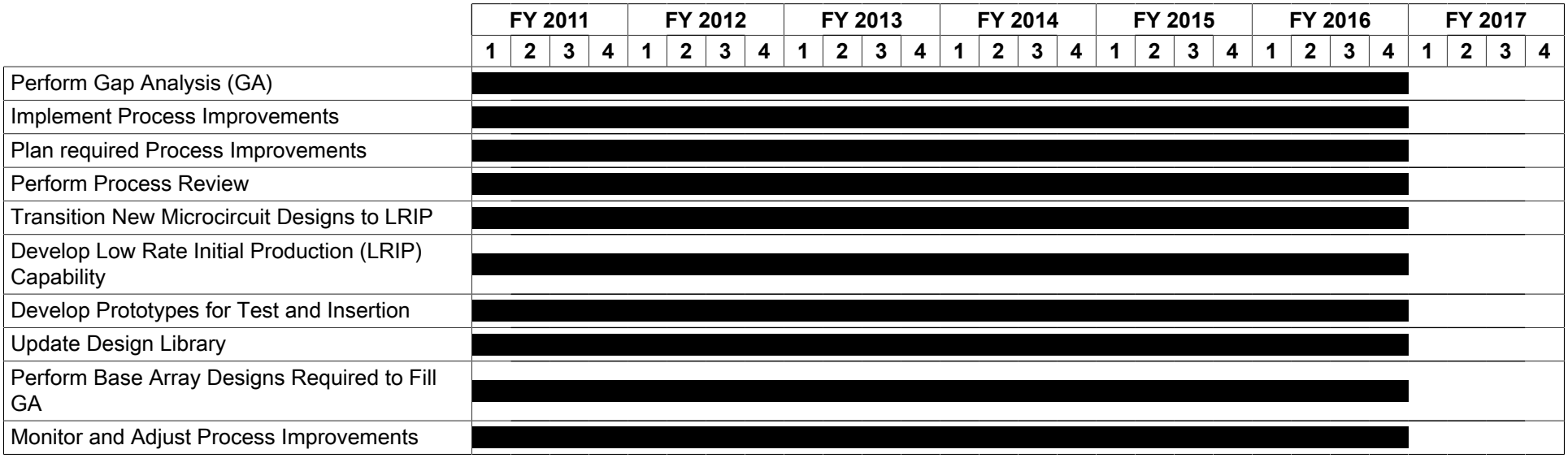

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 5: *Material Acquisition Electronics (MAE)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Perform Gap Analysis (GA)	1	2011	4	2016
Implement Process Improvements	1	2011	4	2016
Plan required Process Improvements	1	2011	4	2016
Perform Process Review	1	2011	4	2016
Transition New Microcircuit Designs to LRIP	1	2011	4	2016
Develop Low Rate Initial Production (LRIP) Capability	1	2011	4	2016
Develop Prototypes for Test and Insertion	1	2011	4	2016
Update Design Library	1	2011	4	2016
Perform Base Array Designs Required to Fill GA	1	2011	4	2016
Monitor and Adjust Process Improvements	1	2011	4	2016

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 (BATTNET)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
6: *Battery Network (BATTNET)*	0.947	1.725	2.008	-	2.008	2.008	2.001	2.033	2.068	Continuing	Continuing
Quantity of RDT&E Articles											

A. Mission Description and Budget Item Justification

BATTNET is focused on improving the supply and reducing the cost of batteries used in fielded weapon systems, such as communication radios and armored vehicles. Batteries exhibit dynamic challenges for military logistics. BATTNET is a community of practice of battery supply chain members, engineering support activities, researchers, and users. BATTNET 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 2011	FY 2012	FY 2013
Title: BATTNET Accomplishments/Plans	0.947	1.725	2.008
FY 2011 Accomplishments: BATTNET R&D awarded three Short Term Projects (STP): “Coating Cost Reduction for Rechargeable Lithium-Ion Batteries”, “Lithium-Ion Battery Modularity for Military Applications”, and “Manufacturing Technology for Hybrid Li-CFx Primary Communications & Electronics Battery”. Short term projects assure the prompt and sustained availability, quality, and affordability of military batteries. BATTNET R&D developed requirements for a military acceptable version of a rechargeable CR123 (ANSI C18.3M – 5018LC).			
FY 2012 Plans: BATTNET 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 $100K-$500K per year. STP proposals are required to include a business case with specific metrics and transition plan for success. BATTNET R&D will also be collaborating on Advanced Battery Research proposals with DLA’s Small Business Innovation Research (SBIR) program. A new BAA will be issued to refresh the partnerships in BATTNET R&D.			
FY 2013 Plans: BATTNET R&D has identified several potential Short Term Projects: Advancements in lithium power sources for the TOW Improved Target Acquisition System (ITAS) and Long Range Scout and Surveillance System (LRAS3) - a FY11 IBIF submission; Develop a rechargeable CR123 battery; Manufacturing advancements to critical vehicle batteries; and BCA for Defense battery monitoring and logistics system.			
Accomplishments/Planned Programs Subtotals	0.947	1.725	2.008

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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 (BATTNET)*

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

The BATTNET 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 BATTNET, 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.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency			DATE: February 2012
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 (BATTNET)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	FY 2012 Cost	FY 2012 Award Date	FY 2013 Base Cost	FY 2013 Base Award Date	FY 2013 OCO Cost	FY 2013 OCO Award Date	FY 2013 Total 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	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	Continuing	Continuing	Continuing
c. Manufacturing Process Support Costs	C/CPFF	EaglePicher Technologies:Joplin, MO	0.050	0.305	Dec 2011	0.125	Dec 2012	-		0.125	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	-		0.300	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	-		0.300	Continuing	Continuing	Continuing
f. Manufacturing Process Support Costs	C/CPFF	Redblack Communications:Hollywood, MD	0.300	0.195	Dec 2011	0.125	Dec 2012	-		0.125	Continuing	Continuing	Continuing
g. Manufacturing Process Support Costs	C/CPFF	Saft America:Cockeysville, MD	0.050	0.025	Dec 2011	0.500	Dec 2012	-		0.500	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	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	-		0.075	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	Continuing	Continuing	Continuing
k. Manufacturing Process Support Costs	C/FP	Logistics Management Institute (LMI):McLean, VA	0.050	0.108	Dec 2011	-		-		-	Continuing	Continuing	
		Subtotal	1.959	1.725		2.008		-		2.008			

Exhibit R-3, RDT&E Project Cost Analysis: PB 2013 Defense Logistics Agency			DATE: February 2012
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 (BATTNET)*	

	Total Prior Years Cost	FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1.959	1.725		2.008		-		2.008			

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2013 Defense Logistics Agency		DATE: February 2012
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 (BATTNET)*

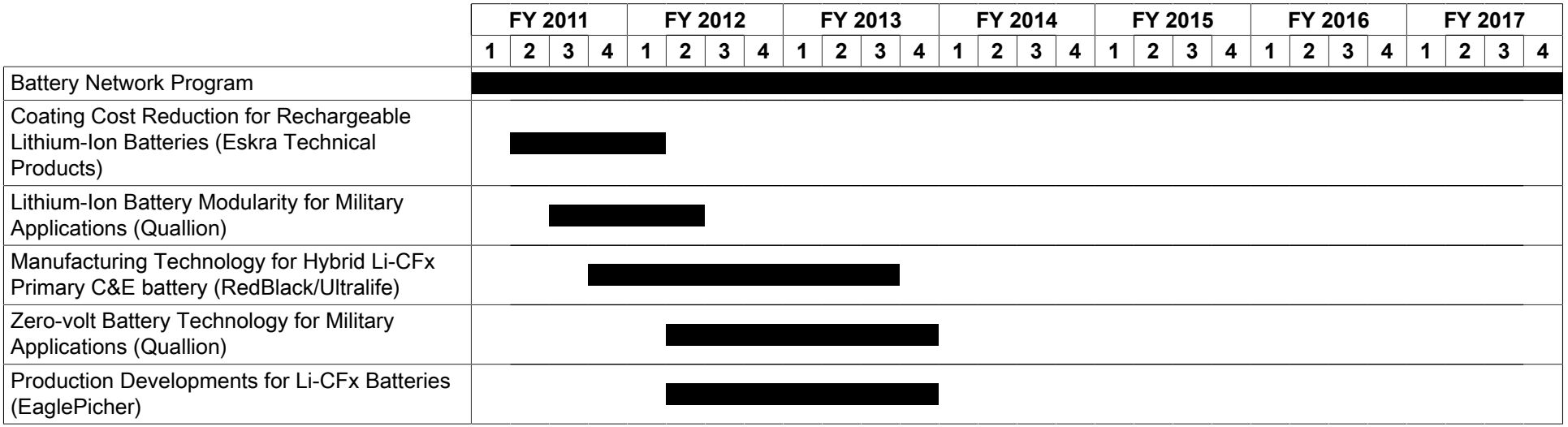

Exhibit R-4A, RDT&E Schedule Details: PB 2013 Defense Logistics Agency		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 0400: *Research, Development, Test & Evaluation, Defense-Wide* BA 7: *Operational Systems Development*	**R-1 ITEM NOMENCLATURE** PE 0708011S: *Industrial Preparedness Manufacturing Technology (IP ManTech)*	**PROJECT** 6: *Battery Network (BATTNET)*

Schedule Details

	Start		End	
Events	**Quarter**	**Year**	**Quarter**	**Year**
Battery Network Program	1	2011	4	2017
Coating Cost Reduction for Rechargeable Lithium-Ion Batteries (Eskra Technical Products)	2	2011	1	2012
Lithium-Ion Battery Modularity for Military Applications (Quallion)	3	2011	2	2012
Manufacturing Technology for Hybrid Li-CFx Primary C&E battery (RedBlack/Ultralife)	4	2011	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 2013 Defense Logistics Agency	DATE: February 2012
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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	2.792	2.458	4.711	-	4.711	4.757	4.809	4.860	4.912	Continuing	Continuing
1: *Logistics Support Activities (LSA)*	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
2: *Pacific Disaster Center*	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Logistics Support Activities (LSA) is under the staff cognizance and oversight of Office of the Secretary of Defense and 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)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	2.813	2.466	2.879	-	2.879
Current President's Budget	2.792	2.458	4.711	-	4.711
Total Adjustments	-0.021	-0.008	1.832	-	1.832
• Congressional General Reductions	-	-0.008			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Departmental Fiscal Guidance	-0.017	-	1.832	-	1.832
• Efficiency Initiatives SSC Reduction (OSD Withhold)	-0.004	-	-	-	-

Change Summary Explanation

FY2012 FFRDC(f) Reduction: -$0.008 million

FY2013 Departmental Fiscal Guidance: $1.832 million

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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 1: *Logistics Support Activities (LSA)*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
1: *Logistics Support Activities (LSA)*	2.792	2.458	2.911	-	2.911	2.957	3.009	3.060	3.112	Continuing	Continuing
Quantity of RDT&E Articles											

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.

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Logistics Support Activities	2.792	2.458	2.911	-	2.911
Description: This is a classified program. ***FY 2011 Accomplishments:*** This is a classified program. ***FY 2012 Plans:*** This is a classified program. ***FY 2013 Base Plans:*** This is a classified program. ***FY 2013 OCO Plans:*** This is a classified program.					
Accomplishments/Planned Programs Subtotals	2.792	2.458	2.911	-	2.911

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

N/A

E. Performance Metrics

Perform classified logistics in accordance with direction provided by the Office of the Secretary of Defense (OSD) Special Access Programs Coordination Office (SAPCO). Program oversight provided by OSD SAPCO.

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency			DATE: February 2012
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*	

COST ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
2: *Pacific Disaster Center*	-	-	1.800	-	1.800	1.800	1.800	1.800	1.800	Continuing	Continuing
Quantity of RDT&E Articles											

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 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Pacific Disaster Center (PDC)	-	-	1.800	-	1.800
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 2011 Accomplishments: N / A.					
FY 2012 Plans: N / A.					
FY 2013 Base Plans: Accept the transfer of the Pacific Disaster Center (PDC) per (OUSD(AT&L direction (OPS-6471-Pacific Disaster Transfer):					

Exhibit R-2A, RDT&E Project Justification: PB 2013 Defense Logistics Agency		DATE: February 2012
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*

B. Accomplishments/Planned Programs ($ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
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 to the Office of the Under Secretary of Defense (Acquisition, Technology, and Logistics) (OUSD(AT&L)) and the Defense Logistics Agency (DLA). ***FY 2013 OCO Plans:*** N / A.					
Accomplishments/Planned Programs Subtotals	-	-	1.800	-	1.800

C. Other Program Funding Summary ($ in Millions)

N/A

D. Acquisition Strategy

TBD.

E. Performance Metrics

TBD.