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

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6:</i> <i>RDT&E Management Support</i>	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
Total Program Element	29.198	21.363	58.667	30.824	-	30.824	6.472	6.001	5.764	5.884	Continuing	Continuing
CA1: <i>Combined Advanced Applications</i>	29.198	21.363	48.667	30.824	-	30.824	6.472	6.001	5.764	5.884	Continuing	Continuing
FM1: <i>Financial Management Systems</i>	0.000	0.000	10.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	10.000

A. Mission Description and Budget Item Justification

Combined Advanced Applications is classified and exhibit will be provided under a separate cover.

Financial Management Systems will acquire support for the modernization of the financial account management information system capability. The new procurement will use a single step to full capability approach and execute in accordance with the Component Acquisition Executive (CAE) Guideline for Projects. This Acquisition Strategy provides the business and technical management approach to achieve program objectives within resource constraints. The financial business area is currently supported by multiple legacy systems operating on platforms with associated performance issues such as high cost, technology support issues, unsupportable interoperability, and high risk of failure. In addition, various federal financial management and Department of Defense requirements (e.g., Business Enterprise Architecture (BEA)); the Treasury Department's Invoice Processing Platform).

B. Program Change Summary (\$ in Millions)

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021 Base</u>	<u>FY 2021 OCO</u>	<u>FY 2021 Total</u>
Previous President's Budget	21.363	58.667	33.796	-	33.796
Current President's Budget	21.363	58.667	30.824	-	30.824
Total Adjustments	0.000	0.000	-2.972	-	-2.972
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Reprogrammings	-	-	-2.972	-	-2.972

Change Summary Explanation

Program is classified and exhibit will be provided under a separate cover.

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

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>	Project (Number/Name) CA1 / <i>Combined Advanced Applications</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
<i>CA1: Combined Advanced Applications</i>	29.198	21.363	48.667	30.824	-	30.824	6.472	6.001	5.764	5.884	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Program is classified and exhibit will be provided under a separate cover.

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

	FY 2019	FY 2020	FY 2021
Title: Combined Advanced Applications	21.363	48.667	30.824
Description: Classified.			
FY 2020 Plans: Classified.			
FY 2021 Plans: Classified.			
FY 2020 to FY 2021 Increase/Decrease Statement: Classified.			
Accomplishments/Planned Programs Subtotals	21.363	48.667	30.824

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

Classified

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

Appropriation/Budget Activity 0400 / 6	R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>	Project (Number/Name) FM1 / <i>Financial Management Systems</i>
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COST (\$ in Millions)	Prior Years	FY 2019	FY 2020	FY 2021 Base	FY 2021 OCO	FY 2021 Total	FY 2022	FY 2023	FY 2024	FY 2025	Cost To Complete	Total Cost
FM1: <i>Financial Management Systems</i>	0.000	0.000	10.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	10.000
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-	-	-

A. Mission Description and Budget Item Justification

Financial Management Systems will acquire support for the modernization of the financial account management information system capability. The new procurement will use a single step to full capability approach and execute in accordance with the Component Acquisition Executive (CAE) Guideline for Projects. This Acquisition Strategy provides the business and technical management approach to achieve program objectives within resource constraints. The financial business area is currently supported by multiple legacy systems operating on platforms with associated performance issues such as high cost, technology support issues, unsupportable interoperability, and high risk of failure. In addition, various federal financial management and Department of Defense requirements (e.g., Business Enterprise Architecture (BEA); the Treasury Department's Invoice Processing Platform).

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

	FY 2019	FY 2020	FY 2021
Title: Financial Management Systems - Test and Development	-	10.000	-
Description: Provides development, testing, piloting and pre-deployment for integrated business solution for the modernization of the sensitive financial information platform capability for the DoD users.			
FY 2020 Plans: Develop, pilot, and test integrated capabilities and solutions to support the operational requirements of the defense wide financial communities user base. Supports such efforts as configuration Management, system engineering requirement's, and interoperability (IOP) and certification and system testing.			
FY 2020 to FY 2021 Increase/Decrease Statement: Decrease of -\$10.000 from FY 2020 to FY 2021 is the result of a one-time increase in FY 2020 to develop, pilot and test solutions to support the operational requirements of the defense-wide financial communities user base being completed.			
Accomplishments/Planned Programs Subtotals	-	10.000	-

C. Other Program Funding Summary (\$ in Millions)

N/A

Remarks

D. Acquisition Strategy

N/A