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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0305304D8Z I DoD Enterprise Energy Information Management (EEIM)
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	6.658	3.538	4.406	2.703	-	2.703	3.839	3.753	3.527	3.598	Continuing	Continuing
304: <i>Enterprise Energy Information Management</i>	3.597	0.732	0.799	0.552	-	0.552	0.556	0.535	0.500	0.000	Continuing	Continuing
305: <i>Real Property Accountability</i>	3.061	2.806	2.619	1.405	-	1.405	2.230	2.204	2.107	2.640	Continuing	Continuing
306: <i>Cyber Security</i>	-	0.000	0.988	0.746	-	0.746	1.053	1.014	0.920	0.958	Continuing	Continuing

A. Mission Description and Budget Item Justification

PE 0305304D8Z was established in FY2013. This PE plays a pivotal role in the Department's ability to achieve audit readiness, and enhance the Department's goal of energy efficiency. The PE helped conduct a full Business Process Re-engineering of the processes used to collect energy information, and publishing an EEIM data standard. Funding is also used to determine requirements for the Department's Real Property inventory records, used to support EEIM's collection of energy data at the real property asset level, as well as to develop and procure an enterprise wide data warehouse that will be integrated with existing and future energy and real property systems. The real property inventory fulfills functions required by executive order and DoD's plans to be "audit ready" by 2017.

In 2015, it was determined that the current state of cyber security of energy-related (and other real property-related) control systems (such as the electronic/computer controls on heating, ventilation & air conditioning equipment) is deficient, and a \$1,000,000 increase in FY2016 funding was allocated above the EEIM baseline to support a multi-year real property-related control systems cyber security initiative.

B. Program Change Summary (\$ in Millions)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.538	4.406	4.545	-	4.545
Current President's Budget	3.538	4.406	2.703	-	2.703
Total Adjustments	0.000	0.000	-1.842	-	-1.842
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Internal Realignment and funding request reduction to account for availability of prior year execution funds.	-	-	-1.805	-	-1.805

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• Economic Assumptions Adjustment	-	-	-0.026	-	-0.026
• Other Adjustments	-	-	-0.011	-	-0.011

Change Summary Explanation

Funding was realigned to O&M for critical statutory requirements.

Other adjustments are the results of departmental efficiencies reduction

The FY2017 funding request was reduced by \$0.688 million to account for the availability of prior year execution funds.

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense **Date:** February 2016

Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
304: Enterprise Energy Information Management	3.597	0.732	0.799	0.552	-	0.552	0.556	0.535	0.500	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

A key part of DoD's strategy to meet its energy goals is to develop an energy information management environment that will enable the Services and OSD to track energy production and usage across the real property portfolio. Information on energy usage is critical for day-to-day management and accountability, troubleshooting building systems, and planning for capital investments. These funds will support the development and procurement of an enterprise-wide energy data warehouse that will be integrated with existing and future real property systems. AT&L has already conducted a comprehensive requirements analysis for this prospective warehouse using funds provided through the now-disestablished Business Transformation Agency. We have defined a standard set of energy information management requirements and included them in the BEA. We are now developing and procuring an enterprise wide data warehouse that will be integrated with existing and future energy and real property systems. AT&L funding is required to keep this project on track and ensure that the DoD-wide energy management data environment becomes a reality.

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

	FY 2015	FY 2016	FY 2017
Title: Enterprise Energy Information Management	0.732	0.799	0.552
FY 2015 Accomplishments: Funds support the continued development and procurement of an enterprise-wide energy data warehouse that will be integrated with existing and future real property systems.			
FY 2016 Plans: Funds will support the continued development and procurement of an enterprise-wide energy data warehouse that will be integrated with existing and future real property systems.			
FY 2017 Plans: Funds will support the continued development and procurement of an enterprise-wide energy data warehouse that will be integrated with existing and future real property systems.			
Accomplishments/Planned Programs Subtotals	0.732	0.799	0.552

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / <i>DoD Enterprise Energy Information Management (EEIM)</i>	Project (Number/Name) 304 / <i>Enterprise Energy Information Management</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management

	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
EEIM - In Progress Reviews																												
FY 2014 in Progress Reviews																												
FY 2015 in Progress Reviews																												
FY 2016 in Progress Reviews																												
EEIM - Develop Program																												
Develop FY 2015 Program																												
Develop FY 2016 Program																												

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
EEIM - In Progress Reviews																												
FY 2014 in Progress Reviews																												
FY 2015 in Progress Reviews																												
FY 2016 in Progress Reviews																												
EEIM - Develop Program																												
Develop FY 2015 Program																												
Develop FY 2016 Program																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 304 / Enterprise Energy Information Management

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
EEIM - In Porgress Reviews				
FY 2014 in Progress Reviews	1	2014	2	2014
FY 2015 in Progress Reviews	4	2014	2	2015
FY 2016 in Progress Reviews	4	2014	2	2016
EEIM - Develop Program				
Develop FY 2015 Program	1	2014	4	2014
Develop FY 2016 Program	1	2015	4	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense										Date: February 2016		
Appropriation/Budget Activity 0400 / 5					R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)				Project (Number/Name) 305 / Real Property Accountability			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
305: Real Property Accountability	3.061	2.806	2.619	1.405	-	1.405	2.230	2.204	2.107	2.640	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Real Property inventory fulfills requirements of Executive Order for DOD to achieve and maintain real property accountability. This is critical both from audit readiness and program management perspectives. New policies are in place, but business systems must be modified to support data requirements. This funding is used to determine requirements for the Department's Real Property inventory records as well as to develop and procure an enterprise wide data warehouse that will be integrated with existing and future energy and real property systems. This warehouse will collect, maintain, and report on the inventory and assist the Components to implement inventory requirements, including data accuracy and completeness. Without funding the components will return to services agency centric processes that do not allow for total DOD accountability.

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

Title: Real Property Accountability	FY 2015	FY 2016	FY 2017
	2.806	2.619	1.405
FY 2015 Accomplishments: This funding is used to continue to determine requirements for the Department's Real Property inventory records as well as to continue to develop and procure an enterprise wide data warehouse that will be integrated with existing and future energy and real property systems.			
FY 2016 Plans: TBD			
FY 2017 Plans: This funding is used to continue to determine requirements for the Department's Real Property inventory records as well as to continue to develop and procure an enterprise wide data warehouse that will be integrated with existing and future energy and real property systems.			
Accomplishments/Planned Programs Subtotals	2.806	2.619	1.405

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

N/A

Remarks

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / <i>DoD Enterprise Energy Information Management (EEIM)</i>	Project (Number/Name) 305 / <i>Real Property Accountability</i>

D. Acquisition Strategy

N/A

E. Performance Metrics

N/A

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 305 / Real Property Accountability
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	FY 2008				FY 2009				FY 2010				FY 2011				FY 2012				FY 2013				FY 2014			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Real Property Accountability - In Progress Reviews	
FY 2014 in Progress Reviews	██████████
FY 2015 in Progress Reviews	██████████
FY 2016 in Progress Reviews	
Real Property Accountability - Develop Program	
Develop FY 2015 Program	██████████
Develop FY 2016 Program	

	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Real Property Accountability - In Progress Reviews	
FY 2014 in Progress Reviews	
FY 2015 in Progress Reviews	██████████
FY 2016 in Progress Reviews	██████████
Real Property Accountability - Develop Program	
Develop FY 2015 Program	
Develop FY 2016 Program	██████████

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Exhibit R-4A, RDT&E Schedule Details: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 305 / Real Property Accountability

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Real Property Accountability - In Progress Reviews</i>				
FY 2014 in Progress Reviews	1	2014	2	2014
FY 2015 in Progress Reviews	4	2014	2	2015
FY 2016 in Progress Reviews	4	2015	2	2016
<i>Real Property Accountability - Develop Program</i>				
Develop FY 2015 Program	1	2014	4	2014
Develop FY 2016 Program	1	2015	4	2015

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / Cyber Security
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COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
306: Cyber Security	-	0.000	0.988	0.746	-	0.746	1.053	1.014	0.920	0.958	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The current state of cyber security of energy-related (and other real property-related) control systems (such as the electronic/computer controls on heating, ventilation & air conditioning equipment) is deficient, and the adjusted EEIM baseline supports a multi-year real property-related control systems cyber security initiative to address these issues.

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

	FY 2015	FY 2016	FY 2017
Title: Cyber Security	0.000	0.988	0.746
Description: The current state of cyber security of energy-related (and other real property-related) control systems (such as the electronic/computer controls on heating, ventilation & air conditioning equipment) is deficient. This effort supports a multi-year real property-related control systems cyber security initiative to address these issues. So far it has generated an updated DoD CIO RMF Knowledge Service Portal with controls systems cyber security implementation guidance for practitioners (templates, key references, step-by-step instructions, look-up tables, etc.) Controls systems cyber security Tactics, Techniques and Procedures (TTPS) has transitioned from Joint Base Architecture for Secure Industrial Control Systems (J-BASICS). The department has begun to implement Platform Resilience Mission Assurance (PRMA) assessments across 10 installations.			
FY 2015 Accomplishments: N/A			
FY 2016 Plans: Will Support multiyear real property-related controls cyber security systems initiative.			
FY 2017 Plans: Will Support multiyear real property-related controls cyber security systems initiative.			
Accomplishments/Planned Programs Subtotals	0.000	0.988	0.746

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

N/A

Remarks

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / Cyber Security
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D. Acquisition Strategy
N/A

E. Performance Metrics
N/A

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2017 Office of the Secretary Of Defense		Date: February 2016
Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / Cyber Security

Remarks

Will Support multiyear real property-related controls cyber security systems initiative.

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / Cyber Security
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FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021			
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Cyber Security	
Real Property related cyber security initiative	[REDACTED]

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Appropriation/Budget Activity 0400 / 5	R-1 Program Element (Number/Name) PE 0305304D8Z / DoD Enterprise Energy Information Management (EEIM)	Project (Number/Name) 306 / Cyber Security
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Cyber Security				
Real Property related cyber security initiative	4	2015	4	2021

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