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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	-	76.207	100.160	135.735	-	135.735	119.970	60.989	18.588	0.327	Continuing	Continuing
672222: Program Budget Enterprise Service (PBES)	-	1.495	1.000	1.000	-	1.000	0.000	0.000	0.000	0.000	Continuing	Continuing
675177: Cost Estimating Modeling (CEM)	-	0.000	0.000	2.700	-	2.700	5.082	5.081	0.327	0.327	Continuing	Continuing
675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	-	0.000	0.000	20.300	-	20.300	6.500	0.000	0.000	0.000	Continuing	Continuing
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	-	74.712	99.160	111.735	-	111.735	108.388	55.908	18.261	0.000	Continuing	Continuing
MDAP/MAIS Code(s): N87												
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
Note												
In FY 2014, project 675177, Cost Estimating Modeling (CEM) includes new start efforts.												
A. Mission Description and Budget Item Justification												
This program element supports three primary efforts: the Program and Budget Enterprise Service (PBES), project 672222; the Cost Estimating Modeling (CEM), project 675177; and the Defense Enterprise Accounting and Management System (DEAMS), project 675179 (DEAMS Inc 1) and project 675178 (DEAMS Inc 2).												
The Program and Budget Enterprise Service (PBES), project 672222, is a software development effort to deliver enhanced and modernized budgeting and programming capability.												
The Cost Estimating Modeling (CEM), project 675177 is a knowledge based study effort to provide and enhance Air Force-wide cost estimating capabilities by developing and modernizing current cost data and estimating models, methods, and tools.												
The Defense Enterprise Accounting and Management System (DEAMS), project 675179 (DEAMS Inc 1) and project 675178 (DEAMS Inc 2), is a software implementation effort to provide an auditable modern accounting and finance system. DEAMS will also allow the Air Force to comply with and fulfill statutory												

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DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: *Research, Development, Test & Evaluation, Air Force*

BA 7: *Operational Systems Development*

R-1 ITEM NOMENCLATURE

PE 0901538F: *Financial Management Information Systems Development*

requirements for auditability by 2017 (i.e., Chief Financial Officer Act of 1990, FY10 NDAA, etc.) and will be Standard Financial Information Structure (SFIS) and Generally Accepted Accounting Principles (GAAP) compliant.

Activities also include studies and analysis to support both current program planning and execution and future program planning.

These programs are in Budget Activity 7, Operational System Development, these budget activities include development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	76.207	100.160	114.367	-	114.367
Current President's Budget	76.207	100.160	135.735	-	135.735
Total Adjustments	0.000	0.000	21.368	-	21.368
• Congressional General Reductions	-	0.000			
• Congressional Directed Reductions	-	0.000			
• Congressional Rescissions	0.000	0.000			
• Congressional Adds	-	0.000			
• Congressional Directed Transfers	-	0.000			
• Reprogrammings	0.000	0.000			
• SBIR/STTR Transfer	0.000	0.000			
• Other Adjustments	0.000	0.000	21.368	-	21.368

Change Summary Explanation

Starting in FY 2014, the DEAMS Inc 2 effort has been separated out into its own project, 675178. These funds are a result of internal program element realignment among RDT&E, OPAF, and O&M funds from DEAMS Inc 1 to DEAMS Inc 2. This provides more transparency and better accountability on where funds are being used.

In addition, in FY 2014 \$2.7M of RDT&E funds are requested for a new project, Cost Estimating Modeling, project 675177.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE				PROJECT			
3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					PE 0901538F: Financial Management Information Systems Development				672222: Program Budget Enterprise Service (PBES)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
672222: Program Budget Enterprise Service (PBES)	-	1.495	1.000	1.000	-	1.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

The Program and Budget Enterprise Service (PBES) is a software development effort that will utilize a service orientated architecture (SOA) to deliver budgeting and programming capability for the United States Air Force. PBES will replace legacy systems such as the Automated Budget Interactive Data Environment System (ABIDES) and the Resource Allocation Programming Information Decision System (RAPIDS) and will support the budget formulation and force programming process. In keeping with the FY10 NDAA Section 804 and recent Office of the Secretary of Defense (OSD) guidance regarding the acquisition of information technology (IT) systems, PBES will leverage existing data sources to provide needed capability in small incremental steps rather than a single system delivery. PBES will give the Air Force a flexible system to keep up with constantly changing budget requirements.

PBES capabilities development will occur in four initial phases based on the services development and delivery process (SDDP) which will provide incremental capability, based on business process re-engineering (BPR) and utilization of authoritative data sources (ADS).

Activities also include studies and analysis to support both current program planning and execution and future program planning.

This program is in Budget Activity 7, Operational System Development, these budget activities include development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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

	FY 2012	FY 2013	FY 2014
Title: Product Development	1.445	0.950	0.950
Description: Requirements definition, validation, and development of the materiel solution necessary to allow the AF to sunset outdated budgeting and programming systems in two rounds.			
Round 1A consists of exposing authoritative data sources to support AF budget submission activities, including but not limited to data element validation, program guidance development and balancing OSD systems. Round 1B consists of exposing authoritative data sources to support AF programming/POM development activities, including but not limited to options development, get to the bottom line and balance MILCON. Round 1C capabilities consist of exposing authoritative data sources to support budget development activities, including but not limited to reporting on force structure and flying hours. Round 1D			

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 672222: <i>Program Budget Enterprise Service (PBES)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
capabilities consist of exposing authoritative data sources to support appropriation specific budget development activities, including but not limited to MILPERS re-price.			
Round 2 capabilities consist of exposing authoritative data sources to support appropriation specific budget development activities, including but not limited to justification book production.			
FY 2012 Accomplishments: Completed Round 1A requirements definition to support data element validation, program guidance development, and balancing Office of the Secretary of Defense (OSD) systems.			
Defined Round 1B requirements to support options development, get to the bottom line, and balance Military Construction (MILCON).			
Initiated efforts to define Round 1D requirements to support Military Personnel (MILPERS) re-price.			
FY 2013 Plans: Will complete Round 1A activities to include development, testing and fielding of the materiel solution to support data element validation, program guidance development and balancing OSD systems.			
Will complete Round 1B requirements definition, develop and test the materiel solution and begin fielding in support of options development, get to the bottom line and balance MILCON.			
Will complete Round 1D requirements definition; begin and complete development and testing of the materiel solution to support MILPERS re-price.			
FY 2014 Plans: Will complete Round 1B deployment in support of options development, get to the bottom line, and balance MILCON.			
Complete Round 1D deployment in support of MILPERS re-price.			
Define Round 2 requirements; develop and test the materiel solution in support of, but not limited to, justification book production.			
Title: Program Management Administration (PMA)		0.050	0.050
Description: Program Management Administration (PMA) funding supports engineering and technical development and implementation activities, along with acquisition support efforts.			0.050

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B. Accomplishments/Planned Programs (\$ in Millions)							FY 2012		FY 2013		FY 2014	
FY 2012 Accomplishments: Initiated PMA.												
FY 2013 Plans: Continue PMA.												
FY 2014 Plans: Continue PMA.												
Accomplishments/Planned Programs Subtotals							1.495		1.000		1.000	
C. Other Program Funding Summary (\$ in Millions)												
<u>Line Item</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• Not Applicable: N/A		0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Remarks												
D. Acquisition Strategy PBES will be developed using an incremental approach following the six (6) phases of the services development and delivery process (SDDP). A competitive, best-value contracting strategy is the preferred approach.												
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>						R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>						PROJECT 672222: <i>Program Budget Enterprise Service (PBES)</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PBES Round 1A Development	PO	Treasury Department: Washington, DC	-	0.900	Aug 2012	0.400		0.000		-		0.000	Continuing	Continuing	TBD
PBES Round 1B Development	TBD	TBD:TBD,	-	0.395		0.000		0.000		-		0.000	Continuing	Continuing	
PBES Round 1D Development	TBD	TBD:TBD,	-	0.150		0.250		0.000		-		0.000	Continuing	Continuing	TBD
PBES Round 2 Development	TBD	TBD:TBD,	-	0.000		0.000		0.850		-		0.850	Continuing	Continuing	TBD
Subtotal			0.000	1.445		0.650		0.850		0.000		0.850			
Remarks															
Develop requirements, build, test and field Round 1A capabilities including but not limited to Budget Submission activities.															
Develop requirements, build, test and field Round 1B capabilities including but not limited to Options Development.															
Develop requirements, build, test and field Round 1D capabilities to support MILPERS re-price															
Develop requirements and begin build of Round 2 capabilities including but not limited to budget justification book development.															
Contract Award Date 2013-07 for PBES Round 1A, Round 1B, and Round 1D activities.															
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development						PROJECT 672222: Program Budget Enterprise Service (PBES)			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
PBES Round 1A Test and Evaluation	TBD	TBD:TBD,	-	0.000		0.100		0.000		-		0.000	Continuing	Continuing	TBD
PBES Round 1B Test and Evaluation	TBD	TBD:TBD,	-	0.000		0.100		0.000		-		0.000	Continuing	Continuing	TBD
PBES Round 1D Test and Evaluation	TBD	TBD:TBD,	-	0.000		0.100		0.000		-		0.000	Continuing	Continuing	TBD
PBES Round 2 Test and Evaluation	TBD	TBD:TBD,	-	0.000		0.000		0.100		-		0.100	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.300		0.100		0.000		0.100			
Remarks Development and Operational Testing of Round 1A, Round 1B and 1D capabilities. Begin development testing of Round 2 capabilities. Contract Award Date 2013-07 for PBES Round 1A, Round 1B, and Round 1D activities.															
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA), PBES Round 1	PO	Treasury Department:Washington, DC	-	0.050	Aug 2012	0.050		0.000		-		0.000	Continuing	Continuing	
Program Management Administration (PMA), PBES Round 2	TBD	TBD:TBD,	-	0.000		0.000		0.050		-		0.050	Continuing	Continuing	
Subtotal			0.000	0.050		0.050		0.050		0.000		0.050			
Project Cost Totals			0.000	1.495		1.000		1.000		0.000		1.000			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

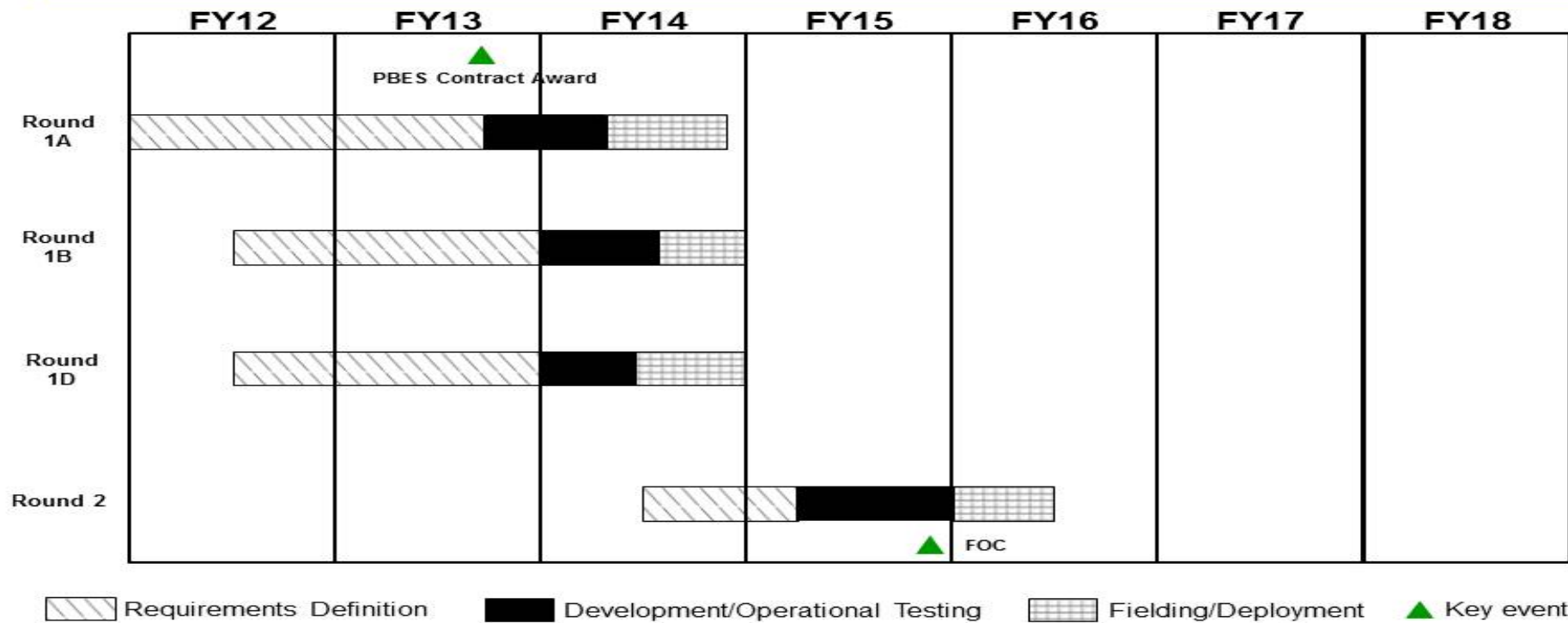
PE 0901538F: Financial Management
Information Systems Development

PROJECT

672222: Program Budget Enterprise Service
(PBES)



PBES Schedule



FY14 PB R-Docs

As of 22 Feb 13

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 672222: <i>Program Budget Enterprise Service (PBES)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
PBES Contract Award	4	2013	4	2013
Round (Rd) 1A Requirements Definition	1	2012	4	2013
Rd 1A Development/Operational Testing	4	2013	2	2014
Rd 1A Fielding/Deployment	3	2014	4	2014
Rd 1B Requirements Definition	2	2012	4	2013
Rd 1B Development/Operational Testing	1	2014	3	2014
Rd 1B Fielding/Deployment	3	2014	4	2014
Rd 1D Requirements Definition	2	2012	4	2013
Rd 1D Development/Operational Testing	1	2014	2	2014
Rd 1D Fielding/Deployment	3	2014	4	2014
Rd 2 Requirements Definition	3	2014	2	2015
Rd 2 Development/Operational Testing	2	2015	4	2015
Rd 2 Fielding/Deployment	1	2016	3	2016
PBES Full Operational Capability (FOC)	4	2015	4	2015

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675177: Cost Estimating Modeling (CEM)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675177: Cost Estimating Modeling (CEM)	-	0.000	0.000	2.700	-	2.700	5.082	5.081	0.327	0.327	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Cost Estimating Modeling (CEM) provides and enhances Air Force-wide cost estimating capabilities by developing and modernizing current cost data and estimating models, methods, and tools. These products will improve the quality, timeliness, and effectiveness of the acquisition program cost estimates required by statute (e.g., 10 USC 2366, 2433, 2434) and regulation (e.g., DoDI 5000.02) in support of Air Force and Department of Defense acquisition decisions, programming and execution decisions, and Congressional mandates.

The Air Force has several requirements for research and development of new and modernized cost estimating capabilities for each weapon system type (aircraft, ballistic missiles, electronics and aircraft modifications, ground stations and automated information systems, cross cutting databases, satellites and launch vehicles, tactical missiles and munitions). In addition, unanticipated requirements often emerge due to changing acquisition laws, regulations, initiatives; changing technologies; and evolving warfighter requirements which drive the need for cost tool updates or expanded capability. For example, current shortfalls in capability reflect efforts needed to fill gaps in response to the laws and regulations such as the FY06 NDAA report {PL 109-163--Provisions relating to Major Defense Acquisition Programs (MDAPs)}, Weapon System Acquisition Reform Act (WSARA) {provisions related to improving cost estimating quality, especially earlier in the program life-cycle and affordability analysis}, Secretary of the Air Force (SECAF) Acquisition Excellence Plan {priorities to improve cost estimating capability and affordability analysis and improved cost estimating support to requirements process}, and new Office of the Secretary of Defense (OSD) policy {better buying power initiatives on enhanced trade-off analysis, affordability analysis, and will versus should cost analysis}.

This project will perform knowledge-based studies (KBS) and develop cost estimating databases, methods, models, and tools across hundreds of product work breakdown structure (WBS) elements and functional cost elements within each weapon system type. Breaking the effort down further, the activities for each WBS or cost element will include data collection, data cleansing and normalization, data archiving and database development, and data analysis to include creation of methods, cost estimating relationships, and models and tools. The different weapon system types are: Aircraft, Ballistic Missiles, Electronics and Aircraft Modifications, Ground Stations and Automated Information Systems (AIS), Cross-Cutting Databases, Satellite and Launch Vehicles (Space Systems), and Tactical Missiles and Munitions. Some areas of cost modeling efforts that are cross-cutting within all weapon system types are: cost risk metrics, methods development, tool enhancements; software cost database, metrics, tool development; contract or engineering change order analysis tools; other government cost elements (e.g., program office manning, administration, government test); and commodity area price escalation analysis and tools.

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The resulting cost estimating processes and centrally available standardized tool sets from this effort will enable more effective cost and risk analyses in support of program decisions. These improved cost capabilities are sorely needed to address continuing congressional concerns with Air Force acquisition and cost estimating credibility; concerns that are driven by an average of approximately 50% total program cost growth on major Air Force programs and the multitude of programs exhibiting cost growth.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: CEM		0.000	0.000	2.650
Description: Perform knowledge-based studies (KBS) and develop databases, methods, tools and models, and gap improvements for the following efforts: Aircraft, Ballistic Missiles, Electronics and Aircraft Modifications, Ground Stations and Automated Information Systems (AIS), Cross-Cutting Databases, Satellite and Launch Vehicles (Space Systems), and Tactical Missiles and Munitions.				
FY 2012 Accomplishments: N/A				
FY 2013 Plans: N/A				
FY 2014 Plans: Initiate knowledge-based studies (KBS) and development of databases, methods, tools and models, and gap improvements for the following: Aircraft, Ballistic Missiles, Electronics and Aircraft Modifications, Ground Stations and Automated Information Systems (AIS), Cross-Cutting Databases, Satellite and Launch Vehicles (Space Systems), and Tactical Missiles and Munitions.				
Title: Program Management Administration (PMA)		0.000	0.000	0.050
Description: PMA funding supports technical development and acquisition planning and support.				
FY 2014 Plans: Initiate PMA efforts.				
Accomplishments/Planned Programs Subtotals		0.000	0.000	2.700
C. Other Program Funding Summary (\$ in Millions)				
N/A				
Remarks				
N/A				

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<u>D. Acquisition Strategy</u> Contracts are expected to be firm, fixed price and will be awarded through full and open competition and follow Federal Acquisition Regulations (FAR) guidelines. <u>E. Performance Metrics</u> Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.		

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development						PROJECT 675177: Cost Estimating Modeling (CEM)			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Aircraft	Various	Various:Various, XX	-	0.000		0.000		0.830		-		0.830	Continuing	Continuing	TBD
Ballistic Missiles	Various	Various:Various, XX	-	0.000		0.000		0.430		-		0.430	Continuing	Continuing	TBD
Electronics, Aircraft Modifications	Various	Various:Various, XX	-	0.000		0.000		0.180		-		0.180	Continuing	Continuing	TBD
Ground Stations, Automated Information Systems	Various	Various:Various, XX	-	0.000		0.000		0.240		-		0.240	Continuing	Continuing	TBD
Cross-Cutting Databases	Various	Various:Various, XX	-	0.000		0.000		0.770		-		0.770	Continuing	Continuing	TBD
Satellite, Launch Vehicles	Various	Various:Various, XX	-	0.000		0.000		0.100		-		0.100	Continuing	Continuing	TBD
Tactical Missiles, Munitions	Various	Various:Various, XX	-	0.000		0.000		0.100		-		0.100	Continuing	Continuing	TBD
Subtotal			0.000	0.000		0.000		2.650		0.000		2.650			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

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Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA)	Various	Various:Various, XX	-	0.000		0.000		0.050		-		0.050	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		0.050		0.000		0.050			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		2.700		0.000		2.700			

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

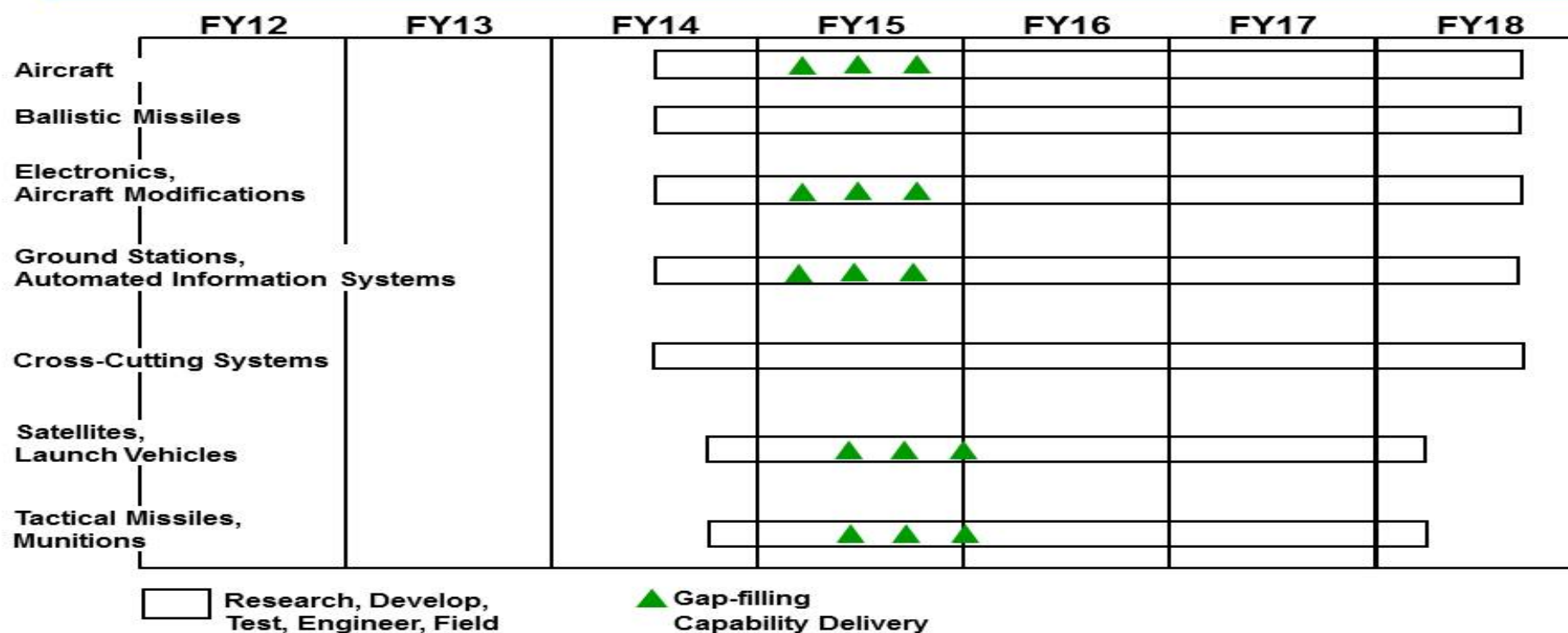
PE 0901538F: Financial Management
Information Systems Development

PROJECT

675177: Cost Estimating Modeling (CEM)



CEM Schedule



FY14 PB R-Docs

As of 22 Feb 13

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675177: <i>Cost Estimating Modeling (CEM)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Aircraft Research, Develop, Test, Engineer, Field (RDTEF)	3	2014	4	2018
Aircraft Gap-filling Capability Delivery 01 (GCD01)	2	2015	2	2015
Aircraft GCD02	3	2015	3	2015
Aircraft GCD03	4	2015	4	2015
Ballistic Missiles RDTEF	3	2014	4	2018
Electronics, Aircraft Modifications (EAM) RDTEF	3	2014	4	2018
EAM GCD01	2	2015	2	2015
EAM GCD02	3	2015	3	2015
4EAM GCD03	2	2015	4	2015
Ground Stations, Automated Information Systems (GSAIS) RDTEF	3	2014	4	2018
GSAIS GCD01	2	2015	2	2015
GSAIS GCD02	3	2015	3	2015
GSAIS GCD03	4	2015	4	2015
Cross-Cutting Databases (CCD) RDTEF	3	2014	4	2018
Satellites, Launch Vehicles (SLV) RDTEF	4	2014	2	2018
SLV GCD01	3	2015	3	2015
SLV GCD02	4	2015	4	2015
SLV GCD03	4	2015	1	2016
Tacticle Missiles, Munitions (TMM) RDTEF	4	2014	2	2018
TMM GCD01	3	2015	3	2015
TMM GCD02	4	2015	4	2015
TMM GCD03	4	2015	1	2016

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	-	0.000	0.000	20.300	-	20.300	6.500	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Defense Enterprise Accounting and Management System (DEAMS) is a commercial-off-the-shelf (COTS) Oracle based software implementation effort that will provide an auditable modern accounting and finance system. DEAMS is a Joint AF and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace existing accounting and finance legacy systems and will provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrates into Global Combat Support System-Air Force (GCSS-AF).												
DEAMS Increment 2 (Inc 2) will further deploy the Air Force financial management solution, adding cost accounting, investment funds accounting, and time and labor accounting capabilities. Completion and deployment of Release 1 will complete the FIAR requirement. Release 2 will add Foreign Military Sales (FMS).												
DEAMS Inc 2 is presently planned as two discreet releases:												
Release 1 - Deploy capability to nine Air Force Materiel Command (AFMC) installations, one Defense Finance and Accounting Service (DFAS) location and to six Air Force Space Command (AFSPC) installations.												
Release 2 - Deploy capability for Contingency Operations (CO) and Foreign Military Sales (FMS).												
Activities also include studies and analysis to support both current program and execution and future program planning.												
This program is in Budget Activity 7, Operational System Development, these budget activities includes development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2012	FY 2013	FY 2014	
Title: Product Development									0.000	0.000	20.000	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force										DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development			PROJECT 675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)			
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2012	FY 2013	FY 2014	
Description: DEAMS Inc 2 product development activities. Complete help desk support; post production support to include process execution, data scripts, etc.; Engineering Integration Services for oversight of development tools and processes; blueprinting, design & coding of Increment 2, Releases 1 & 2(2R1 & 2R2) will occur in a government owned development environment; and rollout & change management preparation. in FY 2013 and FY 2014, DEAMS Inc 2 PMA funds are included in DEAMS Inc 1, project 675179. FY 2012 Accomplishments: No FY 2012 funding. FY 2013 Plans: No FY 2013 Funding. FY 2014 Plans: DEAMS Inc 2 product development activities include requirements and design services for Release 1.											
Title: Program Management Administration (PMA) Description: PMA for contract manangement, finance and cost management, support acquisition planning and management activities. FY 2012 Accomplishments: No FY 2012 funding. FY 2013 Plans: No Fy 2013 funding. FY 2014 Plans: Initiate PMA activities.								0.000	0.000	0.300	
Accomplishments/Planned Programs Subtotals								0.000	0.000	20.300	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• Not Applicable: Not Applicable	0.000	0.000	0.000		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675178: <i>Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)</i>	

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

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

D. Acquisition Strategy

The DEAMS Increment (Inc) 2 implementation is a continuation of the Increment 1 approach and consists of two releases to meet the requirements of Office of Management and Budget (OMB) M-10-26 and the Business Capability Lifecycle (BCL) model. The DEAMS Inc 2 strategy is composed of functional capability fielded to operational AF in Inc 1 and augmented to include cost, investment funds, and time and labor accounting capabilities for an additional 11,600 users.

DEAMS Inc 2 is presently planned as two discreet releases:

Release 1 - Deploy capability to six Air Force Space Command (AFSPC) installations, nine Air Force Materiel Command (AFMC) installations and one Defense Finance and Accounting Service (DFAS) location.

Release 2 - Deploy capability for Contingency Operations (CO) and Foreign Military Sales (FMS) capabilities.

Multiple contract actions are also anticipated for the releases in DEAMS Inc 2.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DEAMS Inc 2 efforts include requirements and design services for Releases 1&2; Start system development services for Inc 2, Release 1, provide Level 1 Help desk activities	Various	AFLCMC:Wright Patterson AFB, OH	-	0.000		0.000		20.000	Oct 2013	-		20.000	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		20.000		0.000		20.000			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA)	Various	AFLCMC:WPAFB, OH	-	0.000		0.000		0.300	Oct 2013	-		0.300	Continuing	Continuing	
Subtotal			0.000	0.000		0.000		0.300		0.000		0.300			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force										DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development					PROJECT 675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)				
		All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		0.000	0.000		0.000		20.300		0.000		20.300			
Remarks														

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

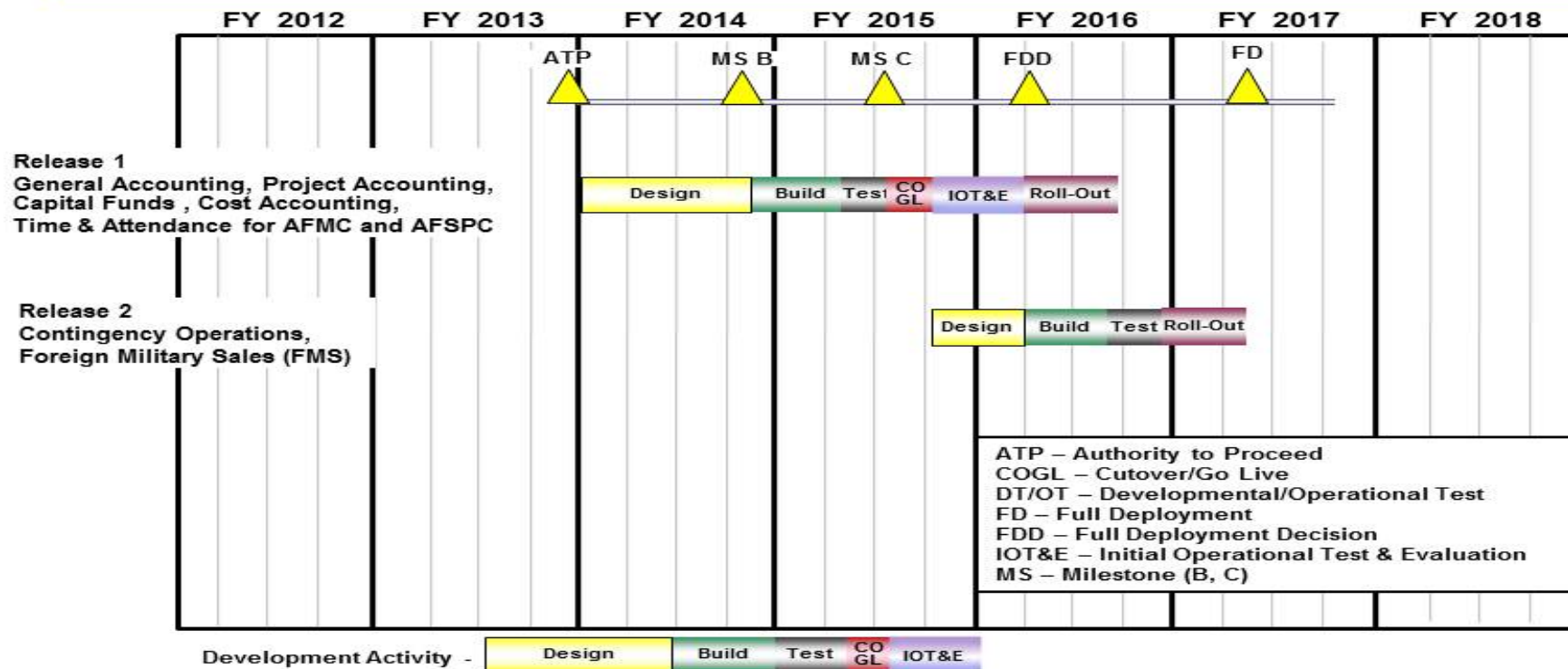
PE 0901538F: Financial Management
Information Systems Development

PROJECT

675178: Defense Enterprise Accounting
Management System Increment 2 (DEAMS
Inc 2)



DEAMS Inc 2 Schedule



FY14 PB R-Docs

As of 22 Feb 13

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675178: <i>Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DEAMS Inc 2 Authority To Proceed (ATP)	4	2013	4	2013
DEAMS Inc 2, Milestone B	4	2014	4	2014
DEAMS Inc 2, Milestone C	3	2015	3	2015
DEAMS Inc 2, Full Deployment Decision (FDD)	2	2016	2	2016
DEAMS Inc 2, Full Deployment (FD)	2	2017	2	2017
DEAMS Inc 2, Release 1 Development Activity	1	2014	3	2016
DEAMS Inc 2, Release 2 Development Activity	4	2015	2	2017

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development					R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	-	74.712	99.160	111.735	-	111.735	108.388	55.908	18.261	0.000	Continuing	Continuing
Quantity of RDT&E Articles		0	0	0		0	0	0	0	0		

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

Defense Enterprise Accounting and Management System (DEAMS) is a commercial-off-the-shelf (COTS) Oracle based software implementation effort that will provide an auditable modern accounting and finance system. DEAMS is a Joint AF and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace existing accounting and finance legacy systems and will provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments, receivables, cost and revenues, and fiduciary reporting. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrates into Global Combat Support System-Air Force (GCSS-AF).

DEAMS Increment 1 (Inc 1) Technology Demonstration (TD) at Scott AFB, IL is complete. DEAMS Inc 1 is currently deployed and operational at Scott AFB, IL; DFAS-Limestone, ME; and McConnell AFB, KS.

DEAMS Inc 1 is to be rolled-out and deployed in six (6) releases as described below:

Release 1: Deploy capability to Air Mobility Command (AMC) bases without Transportation Working Capital Funds (TWCF) missions.

Release 2: Deploy capability to AMC bases with TWCF missions plus McDill AFB, FL.

Release 3: Leverage Commercial-Off-The-Shelf (COTS) capabilities within Oracle R12 to refine FM business processes and optimize the DEAMS solution in preparation for mass deployment and will involve a re-host to leverage the latest DoD infrastructure technologies. This release will entail a COTS software upgrade from Oracle 11i to Oracle R12, and will be released to all previously fielded locations.

Release 4: Deploy capability to all remaining USTRANSCOM locations and orgainzations, will provide operations integration with AF AMC, Army's Surface Deployment and Distribution Command (SDDC), and will provide data interface with the Navy's Military Sealift Command.

Release 5: Deploy capability to the remaining Air Force operating locations in the Continental United States (CONUS) following an Initial Operational Test and Evaluation (IOT&E) and a Full Deployment Decision (FDD) authorization.

Release 6: Deploy capability to Outside CONUS (OCONUS) Air Force operating locations in the Pacific, Pacific Air Force (PACAF) and European, United States Air Force in Europe (USAFE), theaters following the FDD.

Activities also include studies and analysis to support both current program planning and execution and future program planning.

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development	R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development	PROJECT 675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)		
This program is in Budget Activity 7, Operational System Development, these budget activities includes development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.				
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013	FY 2014
Title: Product Development		70.861	93.440	105.963
Description: DEAMS Inc 1 product development activities support multiple releases as described in the mission description. Activities include design, build, data conversion and cutover from legacy systems. Identify, prioritize, and resolve software problem and deficiency reports and defects. Provide hardware support (system admininstration and database security) and storage service by Defense Information Systems Agency (DISA). Continued development of interface to Global Combat Support System (GCSS), Enterprise Resource Planning (ERP) support, engineering services, change management, training, help desk support, Independent Verification and Validation (IV&V), etc.				
FY 2012 Accomplishments: Completed DEAMS Inc 1 Technology Demonstration at Scott AFB, Illinois. DEAMS Inc 1 received an Acquisition Program Baseline (APB) on 3 Feb 13 as a result of a successful Milestone B event. Completed Build and Test activities on Increment 1, Release 1. Received Acquisition Decision Memorandum (ADM) authorizing Increment 1, Release 1 Deployment to McConnell AFB, KS in FY13. Provided help desk support; Post Production Support to include process execution, data scripts, etc.; Engineering Integration Services for oversight of development tools and processes; and rollout, training & change management activities.				
FY 2013 Plans: Deploy DEAMS Inc 1, Release 1 to McConnell AFB, KS. Continue DEAMS Inc 1 build activities for Release 2; Design and Build activities for Releases 3-6; continue Post Production Support to include process execution, data scripts, etc; help desk support; Engineering Integration Services for oversight of development tools and processes; rollout, training and change management activities; and deploy to additional Air Mobility Command (AMC) bases.				
FY 2014 Plans: Complete Design activities for Inc 1, Releases 3&4; start Build activites for Inc 1, Releases 3&4; start Design activities for Inc 1, Release 5; Continue Post Production Support to include process execution, data scripts, etc; help desk support; Engineering Integration Services (EIS) for oversight of development tools and processes; and rollout, training and change management activities.				
Title: Test and Evaluation (T&E)		0.510	0.918	0.933
Description: The T&E process will be a complete system test to validate system software requirements and to ensure compliance mandates are satisfied. The T&E efforts will be conducted at developer test site, Capabilities Integration Environment (CIE) and				

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force		DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2012	FY 2013
DISA production sites. The DEAMS Integrated Test Plan (ITP) and the Increment 1 System Integrator (SI) Software Test Plan (STP) cover the details of DEAMS T&E.			
FY 2012 Accomplishments: Continued DEAMS Inc 1 T&E activities. Air Force Operational Test and Evaluation Center (AFOTEC) completed Operational Assessment (OA) on DEAMS Inc 1 capability at Scott AFB, IL and DFAS-Limestone, ME.			
FY 2013 Plans: Continue DEAMS Inc 1 T&E activities. Support government testing for Release 2; T&E support for software problem reports and defect resolution during Developmental Test/Operational Test and Evaluation (DT/OT&E) and for post-fielding activities.			
FY 2014 Plans: Continue DEAMS Inc 1 T&E activities. Support system development services testing & government testing for Releases 3&4; T&E support for software problem reports and defect resolution during post-fielding activities.			
Title: Program Management Administration (PMA) Description: DEAMS Inc 1 Program Management Administration (PMA) funding supports acquisition support services, cost estimating & analysis, travel, supplies and equipment, etc. DEAMS Inc 2, project 675178, PMA costs are included in FY 2013.		3.341	4.802
FY 2012 Accomplishments: Continued DEAMS Inc 1 PMA to include program management; contract management; finance and cost management; support of Investment Review Board (IRB), Milestone Decision Authority (MDA), and program milestone events; acquisition & planning support.			
FY 2013 Plans: Continue DEAMS Inc 1 PMA to include program management; contract management; finance and cost management; support of Investment Review Board (IRB), Milestone Decision Authority (MDA), and Program Milestone events; acquisition and planning support for both Inc 1 and Inc 2.			
FY 2014 Plans: Continue DEAMS Inc 1 PMA to include Program Management; Contract Management; Finance and Cost Management; support of Investment Review Board (IRB), Milestone Decision Authority (MDA), and program milestone events; acquisition and planning support.			
Accomplishments/Planned Programs Subtotals		74.712	99.160
		111.735	

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	

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

<u>Line Item</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u> <u>Base</u>	<u>FY 2014</u> <u>OCO</u>	<u>FY 2014</u> <u>Total</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• OPAF: BA03: Line Item #	14.824	7.413	11.804		11.804	17.048	16.267	0.000	0.000	0.000	0.000
834430: GCSS-AF FOS											

Remarks

D. Acquisition Strategy

The DEAMS acquisition strategy was changed from a three increment approach to a two increment approach as a result of the 30 September 2010 Major Acquisition Information System (MAIS) critical change program restructure. Further, the implementation methodology was changed from a spiral to a multiple release concept to meet the requirements of Office of Management and Budget (OMB) M-10-26 which required programs to decompose their efforts into smaller and shorter segments.

The DEAMS Inc 1 acquisition strategy is composed of a Technology Demonstration (TD) at Scott AFB, IL and six releases. The TD effort is complete and DEAMS received a Limited Fielding Decision (LFD) to deploy Increment 1, Release 1 to McConnell AFB, KS.

DEAMS Inc 1 is currently deployed and operational at Scott AFB, IL; DFAS-Limestone, ME; and McConnell AFB, KS.

DEAMS capability is to be rolled-out and deployed to the field in six (6) releases, as described below.

Release 1: Deploys capability to all Air Mobility Command (AMC) locations that only have a non-Transportation Working Capital Fund (TWCF) mission.

Release 2: Deploys capability to all other AMC locations (those having TWCF missions) plus McDill AFB FL.

Release 3: This release will entail a COTS software upgrade from Oracle 11i to Oracle R12, and will be released to all previously fielded locations.

Release 4: Deploys capability to all remaining USTRANSCOM locations/organizations, including HQ USTC and HQ SDDC.

Release 5: Deploy capability to AF CONUS operating locations.

Release 6: Deploy capability to OCONUS operating locations at USAFE and PACAF.

Multiple contract actions are anticipated for the releases in DEAMS Increment 1.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development						R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
DEAMS Inc 1 Support; DEAMS Inc 2 planning; complete stabilization; Help Desk; COTS Software License & Maintenance; Blueprint, design, code, development tools/processes; Post Production Support	Various	Various:Various,	-	33.830	Nov 2011	34.554	Nov 2012	39.456	Oct 2013	-		39.456	Continuing	Continuing	TBD
DISA & GCSS-AF Support	Various	DISA/EIS/HI:Gunter AFB, AL	-	5.874	Oct 2011	9.304	Oct 2012	10.379	Oct 2013	-		10.379	Continuing	Continuing	TBD
Direct Mission Support (ERP support, engineering svs, change mgmt, training , MITRE, Dev/ Integration Environments, Independent Verification & Validation, Capabilities Integration Environment, etc)	Various	Various:Various,	-	31.157	Nov 2011	49.582	Oct 2012	56.128	Oct 2013	-		56.128	Continuing	Continuing	
Subtotal			0.000	70.861		93.440		105.963		0.000		105.963			
Remarks COTS: Commercial-Off-The-Shelf DISA: Defense Information Systems Agency GCSS-AF: Global Combat Support System - Air Force ERP: Enterprise Resource Planning															
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			0.000	0.000		0.000		0.000		0.000		0.000	0.000	0.000	0.000

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Air Force													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development							R-1 ITEM NOMENCLATURE PE 0901538F: Financial Management Information Systems Development				PROJECT 675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)				
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test services from AFOTEC, JITC, & RTO	MIPR	Various:Various,	-	0.510	Oct 2011	0.918	Oct 2012	0.933	Oct 2013	-		0.933	Continuing	Continuing	
Subtotal			0.000	0.510		0.918		0.933		0.000		0.933			
Remarks AFOTEC: Air Force Operational Test and Evaluation Center JITC: Joint Interoperability Test Command RTO: Responsible Test Organization															
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Administration (PMA) (A&AS Support to include Cost Estimating Support, Travel, and Supplies)	Various	AFLCMC:Wright- Patterson AFB, OH	-	3.341	Oct 2011	4.802	Oct 2012	4.839	Oct 2013	-		4.839	Continuing	Continuing	
Subtotal			0.000	3.341		4.802		4.839		0.000		4.839			
Remarks A&AS: Advisory & Assistance Services															
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	74.712		99.160		111.735		0.000		111.735			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Air Force

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

3600: Research, Development, Test & Evaluation, Air Force
BA 7: Operational Systems Development

R-1 ITEM NOMENCLATURE

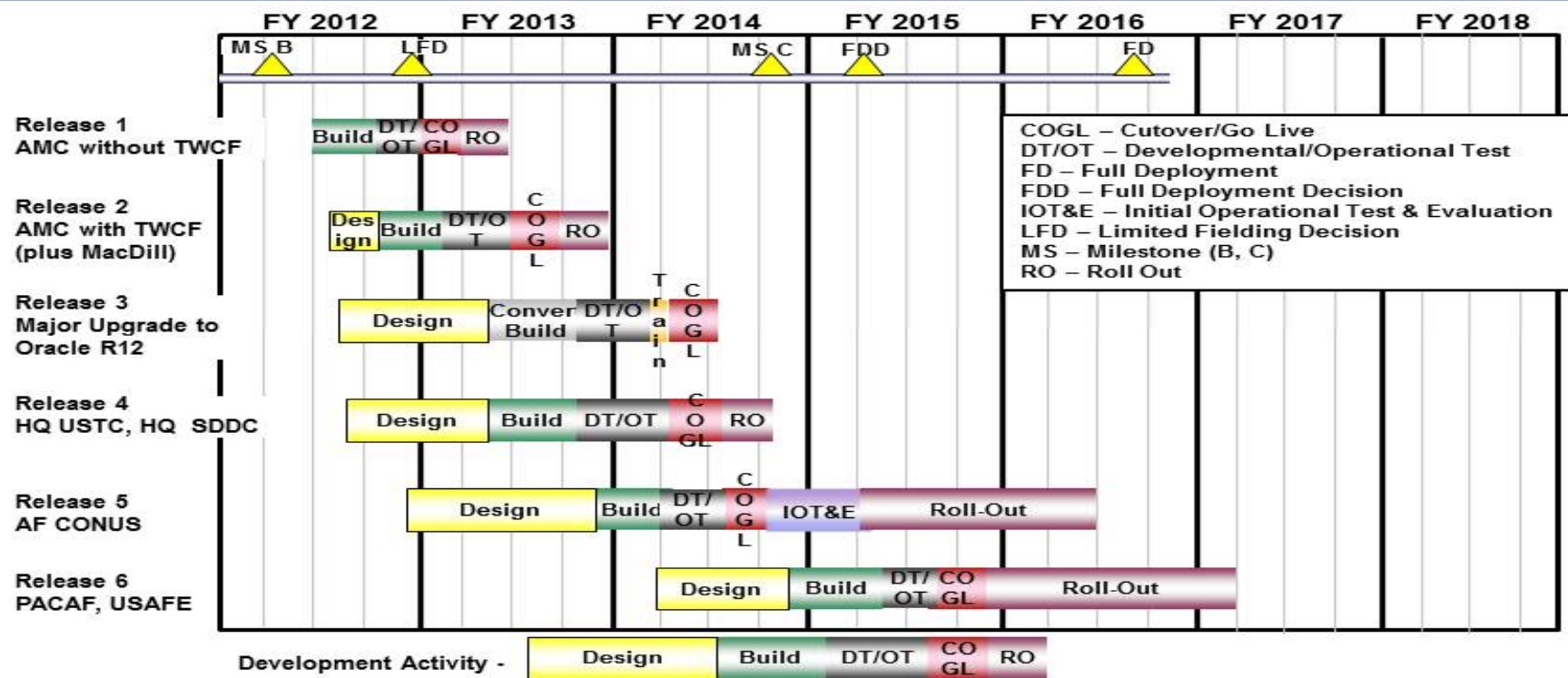
PE 0901538F: Financial Management
Information Systems Development

PROJECT

675179: Defense Enterprise Accounting
Management System Increment 1 (DEAMS
Inc 1)



DEAMS Inc 1 Schedule



FY14 PB R-Docs

As of 22 Feb 13

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Air Force			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DEAMS Inc 1, Milestone B	2	2012	2	2012
DEAMS Inc 1, Limited Fielding Decision (LFD)	4	2012	4	2012
DEAMS Inc 1, Milestone C	4	2014	4	2014
DEAMS Inc 1, Full Deployment Decision (FDD)	2	2015	2	2015
DEAMS Inc 1, Full Deployment (FD)	3	2016	3	2016
DEAMS Inc 1 Release 1 Development Activity	3	2012	2	2013
DEAMS Inc 1 Release 2 Development Activity	3	2012	4	2013
DEAMS Inc 1 Release 3 Development Activity	3	2012	3	2014
DEAMS Inc 1 Release 4 Development Activity	3	2012	4	2014
DEAMS Inc 1 Release 5 Development Activity	4	2012	2	2016
DEAMS Inc 1 Release 6 Development Activity	1	2014	1	2017