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**Department of Defense
Fiscal Year (FY) 2017 Request for Additional Appropriations**

March 2017



Defense Logistics Agency

Defense-Wide Justification Book Volume 5 of 5

Research, Development, Test & Evaluation, Defense-Wide

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Defense Logistics Agency • Request for Additional Appropriations FY 2017 • RDT&E Program

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Department of Defense
 March Budget Amendment to the FY 2017 President's Budget Request for BASE + Overseas Contingency Operations (OCO)
 Exhibit R-1 March Budget Amendment to the FY 2017 President's Budget Request for BASE + Overseas Contingency Operations (OCO)
 Total Obligational Authority
 (Dollars in Thousands)

13 Mar 2017

Appropriation	FY 2017 PB Request Base	FY 2017 Mar Amended Request Base	FY 2017 Revised PB Request Base
Research, Development, Test & Eval, DW	188,241	-171	188,070
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System Development And Demonstration	44,237	-171	44,066
Operational System Development	3,908		3,908
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<u>Summary Recap of FYDP Programs</u>			
Research and Development	184,333	-171	184,162
Central Supply and Maintenance	3,908		3,908
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Line No	Program Element Number	Item	Act	FY 2017 PB Request Base	FY 2017 Mar Amended Request Base	FY 2017 Revised PB Request Base	S e c
44	0603680S	Manufacturing Technology Program	03	31,259		31,259	U
46	0603712S	Generic Logistics R&D Technology Demonstrations	03	11,011		11,011	U
48	0603720S	Microelectronics Technology Development and Support	03	97,826		97,826	U
		Advanced Technology Development		140,096		140,096	
112	0605070S	DOD Enterprise Systems Development and Demonstration	05	12,631	-6,971	5,660	U
113	0605080S	Defense Agency Initiatives (DAI) - Financial System	05	26,657	3,800	30,457	U
114	0605090S	Defense Retired and Annuitant Pay System (DRAS)	05	4,949	3,000	7,949	U
		System Development And Demonstration		44,237	-171	44,066	
202	0708012S	Pacific Disaster Centers	07	1,754		1,754	U
203	0708047S	Defense Property Accountability System	07	2,154		2,154	U
		Operational System Development		3,908		3,908	
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R-1AMF: Budget Amendment to the FY 2017 President's Budget Request (Published Version), as of March 13, 2017 at 16:01:20

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Defense Logistics Agency • Request for Additional Appropriations FY 2017 • RDT&E Program

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

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

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113	05	0605080S	Defense Agency Initiatives (DAI) - Financial System.....	Volume 5 - 3
114	05	0605090S	Defense Retired and Annuitant Pay System (DRAS).....	Volume 5 - 5

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

Program Element Title	Program Element Number	Line #	BA	Page
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Defense Retired and Annuitant Pay System (DRAS)	0605090S	114	05.....	Volume 5 - 5
DoD Enterprise Systems Development and Demonstration	0605070S	112	05.....	Volume 5 - 1

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Exhibit R-2, RDT&E Budget Item Justification: Request for Additional Appropriations 2017 Defense Logistics Agency **Date:** March 2017

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>
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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	91.871	13.893	11.912	5.660	-	5.660	12.639	8.042	8.102	8.238	Continuing	Continuing
1: <i>Business Enterprise Information Services (BEIS)</i>	13.027	0.333	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
4: <i>Defense Information System for Security (DISS)</i>	52.258	9.762	9.529	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
5: <i>Defense Travel System (DTS)</i>	1.216	0.000	0.207	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
8: <i>Defense Retired and Annuitant Pay System (DRAS)</i>	15.010	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
9: <i>Enterprise Funds Distribution (EFD)</i>	10.360	3.798	2.176	5.660	-	5.660	3.786	0.000	0.000	0.000	Continuing	Continuing
11: <i>Next Generation Resource Management System (NGRMS)</i>	-	0.000	0.000	0.000	-	0.000	8.853	8.042	8.102	8.238	Continuing	Continuing

A. Mission Description and Budget Item Justification

The mission of the DoD Enterprise Business Systems (DEBS) 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.

B. Program Change Summary (\$ in Millions)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	15.326	13.412	4.493	-	4.493
Current President's Budget	13.893	11.912	5.660	-	5.660
Total Adjustments	-1.433	-1.500	1.167	-	1.167
• Congressional General Reductions	-0.944	-1.500			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.489	-			
• NGRMS transition to DLA	0.000	0.000	8.831	-	8.831
• Program increase for EFD	0.000	0.000	5.700	-	5.700

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Exhibit R-2, RDT&E Budget Item Justification: Request for Additional Appropriations 2017 Defense Logistics Agency **Date:** March 2017

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	PE 0605070S / <i>DoD Enterprise Systems Development and Demonstration</i>

• Program transfer out of DLA	0.000	0.000	-4.500	-	-4.500
• Inflation for Non-Pay/Non-Fuel Purchases	-	-	-0.033	-	-0.033
• NGRMS Sunset	-	-	-8.831	-	-8.831

Change Summary Explanation

FY16 reduction of \$1.5M as a result of forward financing and late contract awards.

FY17 increase of \$8.910M is the transition of NGRMS from OSD(C) to DLA, increase of \$3.840M to EFD for program increase, and program transfer out of DLA resulting in decrease of \$4.5M.

AMENDED BUDGET REQUEST JUSTIFICATION: \$+1.860 million is required to address emergency warfighter readiness. Funds are in support of the RDT&E Project Enterprise Funds Distribution (EFD) Phase 2 Design, Development and Deployment. These funds are needed to ensure continued on time development and software upgrades for EFD capability, specifically the SFIS/GL requirements required by 30 September 2017 to support DOD Audit compliance mandate. Additionally, these funds are needed to ensure remaining Phase 2 requirements are designed/deployed on time to eliminate on going excessive parallel data entry operations required from the DOD EFD user community. Such operations jeopardize data integrity and negatively impact audit readiness preparation efforts.

AMENDED BUDGET REQUEST JUSTIFICATION: FY17 OMNIBUS Reprogramming: -\$8.831 million is realigned for NGRMS from the Defense Logistics Agency to OSD to align funding with the program office for more efficient execution.

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Exhibit R-2, RDT&E Budget Item Justification: Request for Additional Appropriations 2017 Defense Logistics Agency **Date:** March 2017

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605080S / Defense Agency Initiatives (DAI) - Financial System
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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	44.260	35.497	31.660	30.457	-	30.457	3.836	0.000	0.000	0.000	0.000	145.710
1: Defense Agency Initiatives (DAI) - Financial System	44.260	35.497	31.660	30.457	-	30.457	3.836	0.000	0.000	0.000	0.000	145.710

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 0491

A. Mission Description and Budget Item Justification

This program supports the Defense Agencies Initiative (DAI) Increment 2, an Acquisition Category I program. Previous funding for DAI, Increment 1, was documented in the Defense Enterprise Business Systems program element 0605070S, as well as, FY2013 4th Quarter Increment 2.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	41.465	31.660	26.896	-	26.896
Current President's Budget	35.497	31.660	30.457	-	30.457
Total Adjustments	-5.968	0.000	3.561	-	3.561
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-4.600	-			
• SBIR/STTR Transfer	-1.368	-			
• Inflation for Non-Pay & Non-Fuel Purchases	-	-	-0.239	-	-0.239
• Program Increase	-	-	3.800	-	3.800

Change Summary Explanation

In FY15, returned excess funding to OSD in the amount of \$4.6M.

In FY17, funding was reduced due to inflation for non-Pay and non-Fuel purchases.

AMENDED BUDGET REQUEST JUSTIFICATION: \$+3.800 million is required to address emergency warfighter readiness. Funds are in support of the production environment for new agencies and meet the additional vendor software server requirements as DAI updates the other portions of the DAI Suite including, Operating system upgrade, Oracle Business Intelligence Enterprise Edition, and other applications/utilities to maintain currency with support. The increases will largely support Washington Headquarters Service and supported agencies. The data volume for WHS is roughly three times the volume of the

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Exhibit R-2, RDT&E Budget Item Justification: Request for Additional Appropriations 2017 Defense Logistics Agency **Date:** March 2017

Appropriation/Budget Activity	R-1 Program Element (Number/Name)
0400: <i>Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)</i>	PE 0605080S / <i>Defense Agency Initiatives (DAI) - Financial System</i>

largest DAI deployed agencies. Additionally, the growth in the number and size of attachments has resulted in higher storage requirements. This funding will also support additional equipment and services from Defense Information Systems Agency's Defense Enterprise Computing Center Ogden, UT.

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Exhibit R-2, RDT&E Budget Item Justification: Request for Additional Appropriations 2017 Defense Logistics Agency **Date:** March 2017

Appropriation/Budget Activity 0400: Research, Development, Test & Evaluation, Defense-Wide / BA 5: System Development & Demonstration (SDD)	R-1 Program Element (Number/Name) PE 0605090S / Defense Retired and Annuitant Pay System (DRAS)
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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	8.229	9.801	10.135	7.949	-	7.949	4.872	2.226	1.753	1.785	Continuing	Continuing
1: Defense Retired and Annuitant Pay System 2 (DRAS)	8.229	9.801	10.135	7.949	-	7.949	4.872	2.226	1.753	1.785	Continuing	Continuing

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 a modernized retired military pay accounts.

B. Program Change Summary (\$ in Millions)

	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017 Base</u>	<u>FY 2017 OCO</u>	<u>FY 2017 Total</u>
Previous President's Budget	10.135	13.085	8.166	-	8.166
Current President's Budget	9.801	10.135	7.949	-	7.949
Total Adjustments	-0.334	-2.950	-0.217	-	-0.217
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-2.950			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.334	-			
• Underexecution	-	-	-2.441	-	-2.441
• SRRBs/U	-	-	-0.732	-	-0.732
• Inflation for Non-Pay/Non-Fuel Purchases	-	-	-0.044	-	-0.044
• Program Increase	-	-	3.000	-	3.000

Change Summary Explanation

In FY 2016, PE was reduced \$2.950M for a delayed new start contract award.

In FY 2017, PE was reduced \$2.441M for underexecution and \$0.732 for Services Requirements Review Boards (SRRBs)/Contractor Courts (U).

AMENDED BUDGET REQUEST JUSTIFICATION: \$+3.00 million is required to address emergency warfighter readiness. Funds are in support of system integration and development activities for design and testing; requirements development, testing, delivery not supported within the COTS software; a partial procurement of the Oracle PeopleSoft License; and development of interfaces to the military branches of services and other departments such as the Veteran's Administration (VA) via the Global Exchange (GEX).

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