# Department of Defense
# Fiscal Year (FY) 2014 President's Budget Submission

April 2013



## DoD Human Resources Activity

*Justification Book*

## *Procurement, Defense-Wide*

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DoD Human Resources Activity • President's Budget Submission FY 2014 • Procurement

# Table of Contents

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                              Defense-Wide
                        FY 2014 President's Budget
                           Procurement Detail
                        Total Obligational Authority                              13 Mar 2013
                          (Dollars in Thousands)
```

| | | | | Emergency | |
| | | FY 2013 | FY 2013 | Disaster | FY 2013 |
| | FY 2012 | Base Request | OCO Request | Relief Act of | Total Request |
| Appropriation | (Base & OCO) | with CR Adj* | with CR Adj* | 2013 | with CR Adj* |
| -------------- | ------------- | ------------- | ------------- | ------------- | ------------- |
| Procurement, Defense-Wide | 11,019 | 6,147 | | | 6,147 |
| Total Defense-Wide | 11,019 | 6,147 | | | 6,147 |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 10:15:33
*  Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level
   by appropriation.

Defense-Wide
FY 2014 President's Budget
Procurement Detail
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

| Appropriation | FY 2014<br>Base |
| ------------- | --------------- |
| Procurement, Defense-Wide | 47,201 |
| Total Defense-Wide | 47,201 |

```
                                    Defense-Wide
                            FY 2014 President's Budget
                                Procurement Detail
                           Total Obligational Authority                    13 Mar 2013
                              (Dollars in Thousands)
```

Appropriation: 0300D Procurement, Defense-Wide

|  |  |  |  | Emergency Disaster |  |
| Budget Activity | FY 2012 (Base & OCO) | FY 2013 Base Request with CR Adj* | FY 2013 OCO Request with CR Adj* | Relief Act of 2013 | FY 2013 Total Request with CR Adj* |
| --------------- | -------------- | -------------- | -------------- | -------------- | -------------- |
| 01. Major Equipment | 11,019 | 6,147 |  |  | 6,147 |
| Total Procurement, Defense-Wide | 11,019 | 6,147 |  |  | 6,147 |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 10:15:33
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level
  by appropriation.

V

```
                          Defense-Wide
                    FY 2014 President's Budget
                       Procurement Detail
                    Total Obligational Authority                          13 Mar 2013
                      (Dollars in Thousands)
```

Appropriation: 0300D Procurement, Defense-Wide

| Budget Activity | FY 2014<br>Base |
| --------------- | --------------- |
| 01. Major Equipment | 47,201 |
| Total Procurement, Defense-Wide | 47,201 |

Appropriation: 0300D Procurement, Defense-Wide

| Item Nomenclature<br><br>BA BSA Item Number | Q<br><br>D | FY 2012<br>(Base & OCO) | | FY 2013<br>Base Request<br>with CR Adj* | | FY 2013<br>OCO Request<br>with CR Adj* | | Emergency<br>Disaster<br>Relief Act of<br>2013 | | FY 2013<br>Total Request<br>with CR Adj* | | S<br>e<br>c |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | Quantity | Cost | |
| 01 Major Equipment | | | | | | | | | | | | |
| 01 20 Major Equipment, DHRA | | | | | | | | | | | | |
| Personnel Administration | | | | | | | | | | | | |
| 01 20 500 | | | | | | | | | | | | |
|   A Weapon System Cost | U | 11,019 | | 6,147 | | | | | | 6,147 | | U |
| 01 20 Major Equipment, DHRA | | 11,019 | | 6,147 | | | | | | 6,147 | | |
| 01 Major Equipment | | 11,019 | | 6,147 | | | | | | 6,147 | | |
| Total Procurement, Defense-Wide | | 11,019 | | 6,147 | | | | | | 6,147 | | |

P-1C: FY 2014 President's Budget (Published Version), as of March 13, 2013 at 10:15:33
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level
  by appropriation.

Defense-Wide
FY 2014 President's Budget
Procurement Detail
Total Obligational Authority
(Dollars in Thousands)

13 Mar 2013

Appropriation: 0300D Procurement, Defense-Wide

| Item Nomenclature<br>BA BSA Item Number | Q<br>D | FY 2014<br>Base<br>Quantity | Cost | S<br>e<br>c |
|---|---|---|---|---|
| 01 Major Equipment | | | | |
| 01 20 Major Equipment, DHRA | | | | |
| Personnel Administration<br>01 20 500 | | | | |
|   A Weapon System Cost | U | | 47,201 | U |
| 01 20 Major Equipment, DHRA | | | 47,201 | |
| 01 Major Equipment | | | 47,201 | |
| Total Procurement, Defense-Wide | | | 47,201 | |

**Line Item Table of Contents (by Appropriation then Line Number)**

*Appropriation 0300D: Procurement, Defense-Wide*

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**Line Item Table of Contents (Alphabetically by Line Item Title)**

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| **Exhibit P-40, Budget Item Justification Sheet:** PB 2014 DoD Human Resources Activity | | **Date:** April 2013 |
|---|---|---|

| **Appropriation / Budget Activity / Budget Sub Activity:**<br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | **P-1 Line Item Nomenclature:**<br>500 - Personnel Administration |
|---|---|

| **ID Code** (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** 0901220SE | **Other Related Program Elements:** |
|---|---|---|

**MDAP/MAIS Code(s):**

| Resource Summary | Prior Years | FY 2012 | FY 2013# | FY 2014 Base | FY 2014 OCO## | FY 2014 Total | FY 2015 | FY 2016 | FY 2017 | FY 2018 | To Complete | Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Procurement Quantity (Units in Each) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost ($ in Millions) | 32.085 | 11.019 | 6.147 | 47.201 | - | 47.201 | 24.323 | 12.555 | 10.363 | 9.871 | - | 153.564 |
| Less PY Advance Procurement ($ in Millions) | 0.000 | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) ($ in Millions) | 32.085 | 11.019 | 6.147 | 47.201 | - | 47.201 | 24.323 | 12.555 | 10.363 | 9.871 | - | 153.564 |
| Plus CY Advance Procurement ($ in Millions) | 0.000 | - | - | - | - | - | - | - | - | - | - | - |
| **Total Obligation Authority** ($ in Millions) | **32.085** | **11.019** | **6.147** | **47.201** | **-** | **47.201** | **24.323** | **12.555** | **10.363** | **9.871** | **-** | **153.564** |
| *(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)* | | | | | | | | | | | | |
| Initial Spares ($ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Flyaway Unit Cost (Units in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Unit Cost (Units in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |

# 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

**Description:**

The Department of Defense Human Resources Activity (DHRA) is a consolidated Field Activity under the direction and control of the Under Secretary of Defense (Personnel and Readiness) (USD (P&R)) established for the collection and interaction of manpower and personnel data to support Department-wide tracking,analysis,research, studies, and a wide variety of reporting requirements. DHRA provides functional information management, civilian personnel policy support, and civilian personnel administrative services to DoD Components and activities. The scope of operations is necessarily broad and encompasses all aspects of data collection and utilization of Defense manpower and personnel data records to support DoD-wide analysis, studies, research, and reporting requirements. DHRA is the responsible organization within DoD for the interchange of automated manpower data with other government agencies.

The Defense Civilian Personnel Advisory Service (DCPAS), a DHRA component, manages and operates a number of major DoD programs, including the Defense Civilian Personnel Data System (DCPDS). DCPDS is the Department's enterprise civilian human resources information system. It ensures a coherent, standardized, and cost-effective system for the entire Department. DCPDS is built using a commercial off-the-shelf product customized for Federal and Defense requirements. The system is web-enabled and provides flexibility to respond to changes in the Department's civilian human resources (HR) operational requirements.

DCPDS supports HR operations and improved business processes with continuous implementation of improved technology, meeting cost, schedule, and performance goals.  Network and system operations span worldwide, with 24/7 operations for 19 Regional Service Centers and over 300 Customer Support Units.  DCPDS will complete its upgrade to the Hewlett Packard Blade architecture for all database servers in 2014. Economic analyses have validated the original estimate of approximately $200M annual savings based on the combination of full deployment of DCPDS and attainment of the target servicing ratio of 1:81. The future focus of DCPDS is the expansion of these efficiencies through the consolidation of DCPDS operations to a single data center, where DCPDS enterprise operations and several DoD customer regional operations are currently located.

Programs for the civilian workforce include minimizing involuntary separations, assisting laid-off workers, maintaining workforce balance, and reducing the costs of DoD's workers and unemployment compensation. DHRA supports the development, issuance and maintenance of uniform DoD-wide civilian personnel policy; provides program guidance and technical interpretation for both appropriated and nonappropriated funded civilian personnel programs (USC Titles 5, 10, and 32); manages DoD's Civilian Assistance and Re-Employment (CARE) program including the Priority Placement Program (PPP); investigates and mediates discrimination complaints; conducts grievance investigations; and oversees the regional restructuring of civilian HR operations and the operation of the enterprise civilian HR

| **Exhibit P-40, Budget Item Justification Sheet:** PB 2014 DoD Human Resources Activity | | **Date:** April 2013 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | **P-1 Line Item Nomenclature:** 500 - Personnel Administration | |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** 0901220SE | **Other Related Program Elements:** |
| **MDAP/MAIS Code(s):** | | |

information system, DCPDS. These programs are supported by an aggressive data automation program, to include acquiring a communications capability, computing equipment, and an automation software link to standardize these divergent functions. A portion of these funds continue that process.

DHRA is the proponent for all DoD Identification (ID) Card Systems. The Real-Time Automated Personnel Identification System (RAPIDS) is a program established to develop and implement a secure ID card system for the Uniformed Services and is the primary update vehicle for the DEERS database. Additionally, RAPIDS is the Local Registration Authority (LRA) issuance of the digital credential necessary to implement PKI in the Department. DHRA centrally manages all resources for the program. The Common Access Card (CAC) is the DoD solution for an interoperable federal credentials required under Homeland Security Presidential Directive (HSPD-12). We received funds in FY 2014 to support a web-service interface to the Health Insurance Exchange to implement the requirements of P.L. 111-148, The Patient Protection and Affordable Care Act.

Joint Personnel Accountability Reconciliation and Reporting (JPARR) is a system that provides the reconciliation and reporting of personnel from multiple DoD sources. Initial scope will include personnel supporting the Overseas Contingency Operations focusing first in the USCENTCOM AOR. JPARR will receive daily feeds from several personnel tracking systems including, but not limited to, Deployed Theater Accountability System (DTAS), Secure Personnel Accountability (SPA), and Deliberate Crisis Action Planning and Execution Segment (DCAPES). Ultimately, JPARR will be able to automate the Joint Personnel Status (JPERSTAT) Report in addition to introduce a restricted site which will be the baseline for the Congressional Boots on the Ground (BOG) Report. Further, through JPARR, additional capability will allow to drill down to the individual level.

NTS/ETAS is a certified and accredited DoD automated system that accounts for, and sustains visibility of noncombatant evacuees during a NEO under the authority of DODD 1000.25, DoD Personnel Identity Protection (PIP) Program. NTS is currently being used in the USAFRICOM, USCENTCOM, USEUCOM, USSOUTHCOM, and USPACOM AORs. The ETAS component is the CONUS domestic version of NTS and is for use by USNORTHCOM during disasters in the CONUS whether natural, accidental, or acts of terrorism. The primary purpose of the NTS/ETAS is to provide individual accountability of the evacuee by creating and maintaining a database of evacuees assembled during an evacuation operation and subsequently tracking the evacuees' movement through the evacuation process.

VLER is an initiative to enable the various elements (DoD, VA and the private sector) of the United States health care community to quickly, accurately, and electronically share health information. The VLER initiative is a result of Presidential guidance on April 9, 2009, which stated that DoD and VA would "...work together to define and build a system that will ultimately contain administrative and medical information from the day an individual enters military service throughout their military career, and after they leave the military."

Data Governance will formalize the ongoing demands for enterprise data collection and distribution at DMDC. To meet both the Federal Enterprise Architecture (FEA) and the DoD Business Enterprise Architecture (BEA 9.0) as well as to keep pace with the demands of real time, dynamic information interoperability, DMDC requires major enhancements to its data architecture on both the SIPRnet and NIPRnet. Security officers, care providers, Enterprise Email users, Id cardholders, Service/Agency decision makers and OSD policy experts require the best information available to meet today's requirements. DMDC's Data Governance capability requires an integrated Master Data Management (MDM) framework which can operate in today's cloud computing environment and meet the DoD information demands. The MDM is a set of data conventions that provide the foundation for standardizing the receipt, cleansing, storage, reporting and distribution of enterprise data. The MDM framework includes policy, technical rule sets, data use and service level usage tracking which enables data exchange between organizations. DMDC must adopt this new data strategy and architecture so that DMDC can continue to adapt to changing information requirements by using tools and methodologies that standardize definitions and rules across disparate systems. It will provide for flexible batch submissions and online ingestion points which simultaneously archive data yet make it available to the many DMDC products consumed daily.

Cyber Security funds are for Insider SIPRNET Data Exfiltration (i.e. authorized DoD users making unauthorized transfers of SECRET data from SIPRNET to an unauthorized source either directly or via data storage device for further transfer to an entity not authorized to have access to such data).

In addition, it limits DOD exposure to Insider SIPRNET data exfiltration threats, the Department must both deter bad behavior by increasing accountability and enforcement, and, implement barriers to data theft while preserving required ease of information sharing amongst authorized users. To accomplish this goal, the DOD must accelerate implementation and fielding of three capability sets:

| Exhibit P-40, Budget Item Justification Sheet: PB 2014 DoD Human Resources Activity | Date: April 2013 |
|---|---|

| Appropriation / Budget Activity / Budget Sub Activity:<br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | P-1 Line Item Nomenclature:<br>500 - Personnel Administration |
|---|---|

| ID Code (A=Service Ready, B=Not Service Ready) : | Program Elements for Code B Items: 0901220SE | Other Related Program Elements: |
|---|---|---|

**MDAP/MAIS Code(s):**

- The ability to control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g.   using CAC-enabled PKE Authentication) mitigates insider exfiltration threat by implementing dynamic Access Based Attribute Control (ABAC)  data access and enabling enforcement and accountability
- The ability to enable, monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions
- Provide a major upgrade, network and COOP, not supportable by O&M, for the system beginning in 2014.

| Item Schedule | | ID CD | Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Item Nomenclature* | Exhibits | | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) |
| Major Equipment | P40A, P5A | | | | 32.085 | | | 11.019 | | | 6.147 | | | 47.201 | | | - | | | 47.201 |
| Total Gross/Weapon System Cost | | | | | 32.085 | | | 11.019 | | | 6.147 | | | 47.201 | | | - | | | 47.201 |

| Item Schedule | | ID CD | FY 2015 | | | FY 2016 | | | FY 2017 | | | FY 2018 | | | To Complete | | | Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Item Nomenclature* | Exhibits | | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) |
| Major Equipment | P40A, P5A | | | | 24.323 | | | 12.555 | | | 10.363 | | | 9.871 | | | - | | | 153.564 |
| Total Gross/Weapon System Cost | | | | | 24.323 | | | 12.555 | | | 10.363 | | | 9.871 | | | - | | | 153.564 |

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

**Justification:**

The increase in funding from FY 2013 to FY 2014 is attributable to four factors:
- Consolidation of Defense Civilian Personnel Data System regional server operations IAW the FY 2005 National Defense Authorization Act mandate for increased control of the Department's information technology investments
- Enhancement of the DEERS/RAPIDS/CAC data architecture on both the SIPRnet and NIPRnet to meet both the Federal Enterprise Architecture and the DoD Business Enterprise Architecture as well as to keep pace with the demands of real time, dynamic information interoperability
- Development of a web-service interface to the Health Insurance Exchange
- Restoration of acquisition funding in support of the Virtual Lifetime Electronic Record (VLER) initiative

FY 2014 funding for DCPDS will support the consolidation of DCPDS operations to a single data center.  This consolidation has been an interim measure that, in part, satisfies requirements due to BRAC closure of some of the data centers supporting DCPDS.  The goal is movement of DCPDS operations to a Federal Data Center (FDC) or a DISA Defense Enterprise Computing Center (DECC) in FY 2015.  Consolidation to a FDC would vest direct operational responsibility for all DCPDS civilian HR computing operations under DHRA/DCPAS, including the Defense Agencies and Army, Navy, and Air Force and eliminate Component-hosted DCPDS operations.  This consolidation would improve control, enhance information assurance, simplify network operations, and increase operational efficiencies.  The Army, Navy, and Air Force are the remaining Components to be relocated to the central site.  Centralized funding of an FDC Consolidation would simplify administration of DCPDS, where Components currently operating at the DCPDS central site pay individually for that support.  While the goal is movement of DCPDS operations to a FDC in FY 2015, Procurement funding in FY 2014 would support the purchase and preparation

| **Exhibit P-40, Budget Item Justification Sheet:** PB 2014 DoD Human Resources Activity | | **Date:** April 2013 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:**<br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | **P-1 Line Item Nomenclature:**<br>500 - Personnel Administration | |
| **ID Code** (A=Service Ready, B=Not Service Ready) : | **Program Elements for Code B Items:** 0901220SE | **Other Related Program Elements:** |
| **MDAP/MAIS Code(s):** | | |

of expanded DCPDS operations to provide the set-up of a fully integrated, consolidated architecture for network communications, application, database and system engineering requirements, information assurance infrastructure, and warm-site disaster recovery improvements.  Hardware would include application and database servers, storage devices, communications infrastructure, testing equipment, tape back-up devices, firewalls and routers, switches, virtual private networks, associated software for the DCPDS application and operating systems, and centralized licensing and asset management to allow for uninterrupted support across the DCPDS program.

The FY 2014 request supports information systems, infrastructure and communications requirements for the Defense Civilian Personnel Data System (DCPDS), and Defense Civilian Personnel Advisory Services (DCPAS) operations. Equipment will support the DoD civilian human resources (HR) community by providing more timely access to information for HR specialists and managers. DCPAS operations use procurement funding for major hardware and software purchases in support of the DoD enterprise HR system.

The FY 2014 investment in Automated Data Processing (ADP) equipment supports the RAPIDS/CAC program. This includes the acquisition, installation, and maintenance of the DMDC RAPIDS/CAC infrastructure, as well as replacing outdated and/or maintenance-intensive equipment in order to continue to ensure full functionality, system security, and HSPD-12 implementation.

The FY 2014 investment in the NEO Tracking System (NTS) will be used to upgrade fielded NTS across the COCOMs as called for in JROCM 117-10 dated 29 JUL 2010.  This centralized procurement of equipment will enable DMDC to track the systems in the field and provide support such as software upgrades, training and equipment tracking which are also responsibilities of DMDC called out in JROCM 117-10.

The FY 2014 investment in the Joint Personnel Accountability Reconciliation and Reporting (JPARR) will allow for JPARR's continued expansion.  This investment will allow for the acquisition of hardware needed to include the U.S. Northern Command (NORTHCOM) into JPARR.  USNORTHCOM will be the fifth Combatant Command support by these reports.

The FY14 investment will be used to complete the architectural DoDAF views of DMDC submission processing and output data handling to our web service customers as well as to our online transaction processing database, DEERS. The analysis and definition of requirements for a robust Master Data Management plan to include documenting current and future requirements will enable DMDC to expand its Extract Transform and Load (ETL) tool which DMDC plans to procure in FY13 to include a data analytics module for tracking performance and data quality.  Additionally, the MDM environment will consolidate DMDC data dictionaries which will be leveraged by the Person Data-event Environment(PDE) which is an open, collaborative sharing environment for DoD personnel and medical research. The DEERS/RAPIDS/CAC line includes funding to support a web-service interface to the Health Insurance Exchange to implement requirements of P.L. 111-148, the Patient Protection and Affordable Care Act.

The FY 2014 investment in the DS Logon program in support of VLER benefits will be used to purchase additional identity proofings from a vendor that allows the DS Logon credential to be issued online (remotely) simplifying the process for the Beneficiary by avoiding the necessity to be in-person proofed and reducing the cost for the Government by avoiding the costs associated with in-person proofing (manpower, facility, mailings).  These identity proofings will futher be utilized to allow the Beneficiary to reset their password when they have forgotten their username, password and challenge questions.  This avoids the much higher costs associated with calls to a help desk and provides our Beneficiaries with immediate resolution.

The Cyber Security funding will allow DMDC to obtain IT hardware and software to procure a primary Secret Internet Router Protocol (SIPRNET) upgrade; build out a continuity of operations facility; provide a cross domain solution to monitor and control the authorized transfer of information between SIPRNET and other DOD Networks as required via a globally available and operationally effective cross domain enterprise service solutions; and control and monitor pre-provisioned user access in a manner that cannot be repudiated (e.g.  using CAC-enabled PKE Authentication)and mitigates insider exfiltration threat by limiting data access and enabling enforcement and accountability.  An added benefit will be the providing the much needed 24x7 availability for the SIPRnet token issuance function.

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| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 DoD Human Resources Activity | | Date: April 2013 |

| Appropriation / Budget Activity / Budget Sub Activity:<br>0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | P-1 Line Item Nomenclature:<br>500 - Personnel Administration | Aggregated Item Name:<br>Major Equipment |

| Items<br>(† indicates the presence of a P-5A) | ID CD | MDAP/MAIS Code | All Prior Years | | | FY 2012 | | | FY 2013 | | | FY 2014 Base | | | FY 2014 OCO | | | FY 2014 Total | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) |
| † 1 - DCPDS Central Operations | | | 11.831 | 1 | 11.831 | 6.269 | 1 | 6.269 | 0.014 | 1 | 0.014 | 29.946 | 1 | 29.946 | - | - | - | 29.946 | 1 | 29.946 |
| † 2 - DCPAS Operations | | | 2.606 | 1 | 2.606 | 2.550 | 1 | 2.550 | 2.757 | 1 | 2.757 | 2.753 | 1 | 2.753 | - | - | - | 2.753 | 1 | 2.753 |
| † 3 - DEERS/RAPIDS/CAC/JPARR/NTS/Data Governance/CYBER | | | 7.703 | 1 | 7.703 | 2.200 | 1 | 2.200 | 3.376 | 1 | 3.376 | 14.055 | 1 | 14.055 | - | - | - | 14.055 | 1 | 14.055 |
| † 4 - Virtual Lifetime Electronic Record (VLER) | | | 9.945 | 1 | 9.945 | - | 1 | - | - | 1 | - | 0.447 | 1 | 0.447 | - | - | - | 0.447 | 1 | 0.447 |
| Total | | | | | 32.085 | | | 11.019 | | | 6.147 | | | 47.201 | | | - | | | 47.201 |

| Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 DoD Human Resources Activity | | Date: April 2013 |
|---|---|---|
| **Appropriation / Budget Activity / Budget Sub Activity:** 0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA | **P-1 Line Item Nomenclature:** 500 - Personnel Administration | **Aggregated Item Name:** Major Equipment |

| Items († indicates the presence of a P-5A) | ID CD | MDAP/ MAIS Code | FY 2015 | | | FY 2016 | | | FY 2017 | | | FY 2018 | | | To Complete | | | Total Cost | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) | Unit Cost ($ M) | Qty (Each) | Total Cost ($ M) |
| † 1 - DCPDS Central Operations | | | 10.918 | 1 | 10.918 | 5.254 | 1 | 5.254 | 4.115 | 1 | 4.115 | 4.115 | 1 | 4.115 | - | - | - | 72.462 | 8 | 72.462 |
| † 2 - DCPAS Operations | | | 2.748 | 1 | 2.748 | 2.796 | 1 | 2.796 | 2.796 | 1 | 2.796 | 2.796 | 1 | 2.796 | - | - | - | 21.802 | 8 | 21.802 |
| † 3 - DEERS/RAPIDS/ CAC/JPARR/NTS/Data Governance/CYBER | | | 4.880 | 1 | 4.880 | 4.058 | 1 | 4.058 | 3.005 | 1 | 3.005 | 2.513 | 1 | 2.513 | - | - | - | 41.790 | 8 | 41.790 |
| † 4 - Virtual Lifetime Electronic Record (VLER) | | | 5.777 | 1 | 5.777 | 0.447 | 1 | 0.447 | 0.447 | 1 | 0.447 | 0.447 | 1 | 0.447 | - | - | - | 17.510 | 8 | 17.510 |
| **Total** | | | | | 24.323 | | | 12.555 | | | 10.363 | | | 9.871 | | | - | | | 153.564 |

| Exhibit P-5A, Budget Procurement History and Planning: PB 2014 DoD Human Resources Activity | | | | | | | | | | | Date: April 2013 |
|---|---|---|---|---|---|---|---|---|---|---|---|

**Appropriation / Budget Activity / Budget Sub Activity:**
0300D: Procurement, Defense-Wide / BA 01: Major Equipment / BSA 20: Major Equipment, DHRA

**P-1 Line Item Nomenclature:**
500 - Personnel Administration

**Aggregated Item Name:**
Major Equipment

| Items | O C O | FY | Contractor and Location | Method/Type, or Funding Vehicle | Location of PCO | Award Date | Date of First Delivery | Qty (Each) | Unit Cost ($ M) | Specs Avail Now? | Date Revsn Avail | RFP Issue Date |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| DCPDS Central Operations | | 2011 | Various / Various | C / FP | Various | Mar 2011 | May 2011 | 1 | 11.831 | N | | Oct 2010 |
| DCPDS Central Operations | | 2012 | Various / Various | C / FP | Various | Mar 2012 | May 2012 | 1 | 6.269 | N | | Oct 2011 |
| DCPDS Central Operations | | 2013 | Various / Various | C / FP | Varies | Mar 2013 | May 2013 | 1 | 0.014 | N | | Oct 2012 |
| DCPDS Central Operations | | 2014 | Various / Various | C / FP | Various/ Various | Mar 2014 | May 2014 | 1 | 29.946 | N | | Oct 2013 |
| DCPAS Operations | | 2011 | Various / Various | C / FP | Varies | Jul 2011 | Aug 2011 | 1 | 2.606 | N | | May 2011 |
| DCPAS Operations | | 2012 | Various / Various | C / FP | Varies | Aug 2012 | Sep 2012 | 1 | 2.550 | N | | May 2012 |
| DCPAS Operations | | 2013 | Various / Various | C / FP | Varies | Aug 2013 | Sep 2013 | 1 | 2.757 | N | | May 2013 |
| DCPAS Operations | | 2014 | Various / Various | C / FP | Various/ Various | Aug 2014 | Sep 2014 | 1 | 2.753 | N | | May 2014 |
| DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER | | 2011 | Various / Various | C / FP | Varies | May 2011 | Jun 2011 | 1 | 7.703 | N | | May 2011 |
| DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER | | 2012 | Various / Various | C / FP | Varies | Aug 2012 | Sep 2012 | 1 | 2.200 | N | | Jun 2012 |
| DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER | | 2013 | Various / Various | C / FP | Varies | May 2013 | Jun 2013 | 1 | 3.376 | N | | Oct 2012 |
| DEERS/RAPIDS/CAC/JPARR/ NTS/Data Governance/CYBER | | 2014 | Various / Various | Option / FP | Various/ Various | May 2014 | Jun 2014 | 1 | 14.055 | N | | Oct 2013 |
| Virtual Lifetime Electronic Record (VLER) | | 2011 | Various / Various | C / FP | AQD, Virginia | May 2012 | Jun 2012 | 1 | 9.945 | N | | Jan 2012 |
| Virtual Lifetime Electronic Record (VLER) | | 2014 | Various / Various | C / FP | AQD, Virginia | May 2014 | Jun 2014 | 1 | 0.447 | N | | Jan 2014 |

**Footnotes:**

LI 500 - Personnel Administration
DoD Human Resources Activity

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