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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Defense Information Systems Agency	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i> BA 7: <i>Operational Systems Development</i>				PE 0303148K: <i>DISA Mission Support Operations</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing
DE01: <i>Defense Enterprise Accounting & Management System</i>	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The DISA Mission Support Operations provides funding to identify and develop information technology capabilities that support the business missions of the agency. Specifically, to fulfill the financial management information needs of the Chief Financial Executive/Comptroller (CFE) ensuring that agency decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions.

B. Program Change Summary (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Previous President's Budget	1.200	-	-	-	-
Current President's Budget	1.150	-	-	-	-
Total Adjustments	-0.050	-	-	-	-
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustment	-0.050	-		-	-

Change Summary Explanation

The \$-0.050 in FY 2010 was reduced due to reduction in contract costs.

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 0400: Research, Development, Test & Evaluation, Defense-Wide BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0303148K: DISA Mission Support Operations				PROJECT DE01: Defense Enterprise Accounting & Management System			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
DE01: Defense Enterprise Accounting & Management System	1.150	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles											
A. Mission Description and Budget Item Justification											
The DISA Mission Support Operations provides funding to identify and develop information technology capabilities that support the business missions of the agency. Specifically, to fulfill the financial management information needs of the Chief Financial Executive/Comptroller (CFE) ensuring that agency decision makers have accurate, timely, reliable, and useful financial information needed to make sound business decisions.											
B. Accomplishments/Planned Programs (\$ in Millions)								FY 2010	FY 2011	FY 2012	
Title: DISA Mission Support Operations								1.150	-	-	
FY 2010 Accomplishments: FY 2010 funding was used to support the DISA instantiation of the Defense Agency Initiative (DAI) - referred to as the DISA Standard Finance and Accounting System (DSFAS). DAI is an approved Defense Business Systems Management Council (DBSMC) initiative to transform Department of Defense Civilian Agency financial management systems in an effort to achieve auditable financial data. This effort seeks not to update existing legacy systems, but to provide an implementation of integrated financial management capabilities that will subsume many systems and standardize business processes. DAI/DSFAS will transform the budget, finance, and accounting operations of the Defense Agencies to achieve accurate and reliable financial information in support of financial accountability and effective and efficient decision making. The system, once implemented will provide a real time web-based system of integrated business processes that can be used by Defense Agency financial managers, auditors, and the Defense Finance and Accounting Service (DFAS) to make sound business decisions to support the warfighter. The system will also address and correct various financial management material weaknesses and deficiencies noted within DISA. DAI will serve as a single accounting system that supports both the Defense Working Capital Fund (DWCF) and General Fund (GF) operations of DISA.											
FY 2011 Plans: Not applicable as RDT&E funding is not required beyond FY 2010.											
FY 2012 Plans: Not applicable as RDT&E funding is not required beyond FY 2010.											
Accomplishments/Planned Programs Subtotals								1.150	-	-	

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Defense Information Systems Agency							DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY			R-1 ITEM NOMENCLATURE				PROJECT		
0400: <i>Research, Development, Test & Evaluation, Defense-Wide</i>			PE 0303148K: <i>DISA Mission Support</i>				DE01: <i>Defense Enterprise Accounting &</i>		
BA 7: <i>Operational Systems Development</i>			<i>Operations</i>				<i>Management System</i>		

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• O&M, DW/0303148K: <i>Operation & Maintenance, Defense-Wide</i>	40.904	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

N/A.

E. Performance Metrics

N/A.

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