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Exhibit R-2, RDT&E Budget Item Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity					R-1 Program Element (Number/Name)							
3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					PE 0901538F I Financial Management Information Systems Development							
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
Total Program Element	577.133	10.478	91.211	99.734	0.000	99.734	69.667	57.063	54.362	55.352	Continuing	Continuing
672222: Program Budget Enterprise Service (PBES)	0.000	2.720	7.751	15.346	0.000	15.346	14.259	3.971	0.041	0.042	Continuing	Continuing
675177: Cost Estimating Modeling (CEM)	0.000	4.717	5.000	4.954	0.000	4.954	4.964	5.049	5.152	5.246	Continuing	Continuing
675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	0.000	0.000	0.000	11.816	0.000	11.816	14.895	48.043	49.169	50.064	Continuing	Continuing
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	577.133	3.041	78.460	67.618	0.000	67.618	35.549	0.000	0.000	0.000	0.000	761.801
Program MDAP/MAIS Code: N87												
Note												
This program, BA 7, PE 0901538F, project 675178, DEAMS INC 2 Product Development, is a new start.												
A. Mission Description and Budget Item Justification												
This program element develops upgrades to existing financial management systems. These upgrades are required to comply with auditability and transparency requirements as well as efficiencies in processing financial transactions. This program element also supports studies and analysis to improve future program planning and execution.												
There are four projects within this program element: Program and Budget Enterprise Services (PBES), Cost Estimating Modeling (CEM), Defense Enterprise Accounting and Management System (DEAMS) Increment 1 (Inc 1), and DEAMS Increment 2 (Inc 2).												
PBES is a software development effort that will utilize a Service Oriented Architecture (SOA) to deliver budgeting and programming capability for the Air Force and will replace legacy systems (Automated Budget Interactive Data Environment System (ABIDES) and Resource Allocation Programming Information Decision System (RAPIDS)) that support the budget formulation and force programming process.												
CEM is a knowledge-based study effort to improve Air Force-wide cost estimating by analyzing cost data and recommending changes to estimating models, methods, and tools.												

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DEAMS is the Air Force's target core accounting and financial management solution, and is a key component of the long-term business process improvements needed to sustain auditability and correct financial system weaknesses.						
DEAMS Increment 1 post critical change is focusing on upgrading the software to Oracle Release 12; upgrading the hardware infrastructure; improving reporting capabilities; and deploying to Pacific Air Forces (PACAF), US Air Force in Europe (USAFE), and incremental users in Air Force Space Command (AFSPC) and Air Force Materiel Command (AFMC).						
DEAMS Increment 2 is a new start in FY19 initial business capability and acquisition strategy planning. Planned efforts include incorporating Increment 1 deferred acquisition capabilities to AFSPC and AFMC.						
Activities also include studies and analysis to support both current program planning and execution and future program planning.						
This program element may include necessary civilian pay expenses required to manage, execute, and deliver financial management information systems capabilities. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605898F, and 0605833F.						
This program is in Budget Activity 7, Operational System Development because this budget activity includes 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. Program Change Summary (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Previous President's Budget		10.581	91.211	100.486	0.000	100.486
Current President's Budget		10.478	91.211	99.734	0.000	99.734
Total Adjustments		-0.103	0.000	-0.752	0.000	-0.752
• Congressional General Reductions		-0.596	0.000			
• Congressional Directed Reductions		0.000	0.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		0.000	0.000			
• Congressional Directed Transfers		0.000	0.000			
• Reprogrammings		0.851	0.000			
• SBIR/STTR Transfer		-0.358	0.000			
• Other Adjustments		0.000	0.000	-0.752	0.000	-0.752
Change Summary Explanation						
FY17 reprogramming consists of \$800K for PBES and \$51K for a CEM RAND study.						
FY19 change due to higher Air Force priorities.						

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 672222 / Program Budget Enterprise Service (PBES)			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
672222: Program Budget Enterprise Service (PBES)	0.000	2.720	7.751	15.346	0.000	15.346	14.259	3.971	0.041	0.042	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

PBES is a single solution software development effort 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), Resource Allocation Programming Information Decision System (RAPIDS) and the Enhanced Tradespace Tool (ETT), supporting the budget formulation and force programming process. Upon full deployment of PBES, the system will be compliant with the Standard Financial Information Structure (SFIS) and Standard Line of Accounting (SLOA) conventions, which will enable standardization of data across the Department of Defense (DoD).

Utilizing Business Process Re-engineering (BPR), the Air Force has designated PBES as the solution to deliver traceability of financial data in support of the programming and budgeting processes. Through the use of BPR, PBES will address excessive overhead, outdated business practices and other time-consuming support activities. PBES will make the budget formulation process more efficient by incorporating business best practices, organizing programming and budgeting personnel, as well as utilizing current technology. PBES will also eliminate checks and balances required of older technology, taking advantage of automated reconciliation services. In addition, the solution will allow the use of Authoritative Data Sources (ADS) for data exposure, resulting in more timely and accurate budget submissions to Office of the Secretary of Defense (OSD), Congress, and other internal and external customers.

A Commercial-off-the-Shelf (COTS) product has been selected as the tool of choice which will require minor configuration changes to meet the stated user requirements. There are not any planned code changes to the actual COTS product itself which should drive lower support costs along with making future requirements changes easier in the out-years. Requirements will be satisfied through an iterative process of sprint development cycles, where usable capability is produced and made available to operational users after every sprint. The IPO construct along with application of agile principles allows the program to properly plan system requirements, deliver early capability to the end users, achieve early return on investment of taxpayer dollars, division of risk, reduce waste, effectively respond to change, and continuously improve our processes.

Through agile software development, PBES will look to introduce capability quickly to the field by sitting with requirements owners and incorporating their feedback into the application in real-time. Efforts are already underway to incorporate these changes and are currently being rolled out in 5 week delivery cycles. This rhythm has already proved successful in delivering 5 Sprints on-time with added functionality to the users.

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

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: PBES	2.720	7.751	15.346	0.000	15.346

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 672222 / <i>Program Budget Enterprise Service (PBES)</i>	

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
<p>Description: Software development effort providing modern and enhanced budgeting and programming capabilities to the USAF. Funding supports engineering and technical development and implementation activities.</p> <p>FY 2018 Plans:</p> <ul style="list-style-type: none"> - Continue PBES acquisition planning, reporting, and execution activities - Continue risk reduction activities to support long-term expedited Acquisition Strategy - Continue to develop plans for system design, configuration, test, and training - Stand-up Hosting environments for both Unclassified/Classified use - Award contract for System Integrator - Award commercial off the shelf (COTS) Software Contract - Receive contingent approval of Authority to Operate (ATO) to support first years test activities - Begin Operational Test at Air Staff level <p>FY 2019 Base Plans:</p> <ul style="list-style-type: none"> - Will continue PBES acquisition planning, reporting, and execution activities - Will continue to make updates to system design, configuration, test, and training - Will prepare documentation to support Limited Deployment Decision Milestone approval - Will continue to satisfy risk management framework (RMF) controls needed for ATO - Will begin implementation of PBES capability to AF Major Command users <p>FY 2019 OCO Plans: N/A</p> <p>FY 2018 to FY 2019 Increase/Decrease Statement:</p> <ul style="list-style-type: none"> - Funding increased due to System Integrator costs, increased costs associated with hosting environments, and purchasing commercial off the shelf (COTS) licenses needed for testing with operational users. 					
Accomplishments/Planned Programs Subtotals	2.720	7.751	15.346	0.000	15.346

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• OPAF 03 834010: <i>General Information Technology</i>	0.000	0.000	7.248	-	7.248	4.466	0.695	0.000	0.000	0.000	12.409

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C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2019</u>	<u>FY 2019</u>	<u>FY 2019</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>Complete</u>	<u>Total Cost</u>
Remarks											
D. Acquisition Strategy											
Risk Reduction activities are currently on-going to prove out functionality with COTS solution. PBES will employ a sole-source contract to the System Integrator (SI) as the various development activities and software releases are developed, tested, and deployed incrementally to Air Staff and AF Major Command users. Program Office will provide management oversight of the SI. Program reviews will occur throughout the lifecycle of the program. Programmatic adjustments will occur as appropriate or as directed by AF leadership or by the Milestone Decision Authority (MDA).											
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 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 672222 / Program Budget Enterprise Service (PBES)					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Risk Reduction	MIPR	Washington Head Quarter Service : Washington, DC	-	0.600	Mar 2017	-		0.000		-		0.000	0.000	0.600	1.000
PBES AIS CI PMP	C/CPAF	AFLCMC : MAFB, AL	-	-		0.100	Sep 2018	-		-		-	0.000	0.100	-
PBES CI SEPM	C/CPAF	AFLCMC : MAFB, AL	-	-		0.200	Sep 2018	-		-		-	0.000	0.200	-
PBES DEV/TEST LICENSES	C/CPAF	AFLCMC : MAFB, AL	-	-		1.731	Jan 2018	4.584	Jan 2019	-		4.584	0.000	6.315	-
PBES Systems Integrator	C/CPAF	AFLCMC : MAFB, AL	-	-		3.120	Jan 2018	3.500	Jan 2019	-		3.500	0.000	6.620	-
Subtotal			-	0.600		5.151		8.084		-		8.084	0.000	13.835	N/A
Remarks															
AIS - Automated Information System CI - COTS Implementer PMP - Prime Mission Product SEPM - Systems Engineering Program Management															
Support (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 DEV/TEST Hosting	MIPR	DISA : Fort Meade, MD	-	-		1.400	Jan 2018	3.362	Jan 2019	-		3.362	0.000	4.762	-
Program Management Costs	C/CPAF	AFLCMC : MAFB, AL	-	2.120	Apr 2017	1.200	Apr 2018	3.900	Apr 2019	-		3.900	Continuing	Continuing	-
Subtotal			-	2.120		2.600		7.262		-		7.262	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	2.720		7.751		15.346		-		15.346	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>			Project (Number/Name) 672222 / <i>Program Budget Enterprise Service (PBES)</i>

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Program Budget Enterprise Service																												
Pre Material Development Decision (MDD) Acquisition Activities																												
MDD (Mar 17)																												
Initiate Program Office Operation																												
Risk Reduction																												
Request For Proposal (RFP) development and evaluation																												
Milestone B (Dec 2017)																												
Contract award for Software (Jan 2018)																												
Contract award for System Integrator (Dec 2017)																												
Limited Deployment Decision (LDD)																												
PBES Development & Limited Deployment																												
Full Deployment Decision																												
Full Deployment																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 672222 / <i>Program Budget Enterprise Service (PBES)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Program Budget Enterprise Service</i>				
Pre Material Development Decision (MDD) Acquisition Activities	1	2017	4	2017
MDD (Mar 17)	2	2017	2	2017
Initiate Program Office Operation	2	2017	2	2017
Risk Reduction	3	2017	1	2018
Request For Proposal (RFP) development and evaluation	4	2017	1	2018
Milestone B (Dec 2017)	1	2018	1	2018
Contract award for Software (Jan 2018)	1	2018	2	2018
Contract award for System Integrator (Dec 2017)	1	2018	4	2018
Limited Deployment Decision (LDD)	2	2018	2	2018
PBES Development & Limited Deployment	4	2018	2	2021
Full Deployment Decision	3	2020	3	2020
Full Deployment	2	2021	2	2021

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675177: Cost Estimating Modeling (CEM)	0.000	4.717	5.000	4.954	0.000	4.954	4.964	5.049	5.152	5.246	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Cost Estimating Modeling (CEM) provides and enhances Air Force-wide cost estimating capabilities by developing current cost data and estimating methods and tools, data process reengineering, data structure development, and gap filling initiatives. In collaboration with the OSD Cost Assessment Data Enterprise (CADE) project (DoD's unified initiative to collect, organize, store, and use data more efficiently), 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 AF and DoD acquisition decisions, programming and execution decisions, and Congressional mandates.

CEM will ensure the Air Force continuously improves cost estimating capabilities for broad cross-cutting areas, as well as specific to each weapon system type (aircraft, UAVs, ballistic missiles, tactical missiles, munitions, electronics and aircraft modifications, ground stations and automated information systems, space and launch vehicles). Changing technologies, acquisition laws, regulations, and initiatives drive the need to revise cost estimating processes, methods, and tools. For example, current capability shortfalls reflect gaps in the ability to respond effectively 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 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). The CADE and CEM partnership is the lead example for AT&L Better Data initiatives designed as a response to Congressional expressed desire for better outcomes in acquisition. The partnership provides data/analysis/ methods/tools and institutional knowledge at the analysts' fingertips versus the status quo inefficient, ad hoc approach.

This project will perform knowledge-based studies (KBS) to include analyzing historical data and changing technologies/programmatics to develop new estimating methods (e.g. statistical tools, cost estimating relationships (CERs)) across hundreds of product work breakdown structure (WBS) elements and functional cost elements within each weapon system type noted above. Examples of areas of cost studies and modeling efforts that cut across all weapon system types are cost risk analysis metrics; model/tool development; software cost data sets and metrics; contract or engineering change order studies, analysis, and models; other government cost databases, methods, and analysis tools (e.g., depot standup and government test); nuclear hardening technology change and impacts to cost; cybersecurity emerging issues and costs; time phasing method improvements; reliability and maintainability trends and impacts on cost; and overarching and commodity area price escalation analysis and estimating method development.

CEM will deliver valuable analytical tools in support of higher quality/credible estimates (as required by statute and regulation) allowing for more realistic cost conscious decisions on over \$100B of critical warfighter capability.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force				Date: February 2018		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development		Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: CEM		4.717	5.000	4.954	0.000	4.954
Description: Perform knowledge-based studies (KBS)—Develop data collection requirements documents/tables and data collection process improvements, collect and analyze data to develop new estimating methods (e.g. statistical tools, cost estimating relationships (CERs)), and perform other gap filling studies for aircraft, UAVs, ballistic and tactical missiles, munitions, electronics and aircraft modifications, ground stations and automated information systems, space, launch vehicles, and cross-cutting areas.						
FY 2018 Plans:						
- Continue to collect historical program data to fill gaps against defined data collection requirements from previous year efforts and integrate historical data collected into Cost Assessment Data Enterprise (CADE) system for central access to all DoD						
- Develop normalized data sets, benchmark metrics, and cost estimating methods/analytical tools with recent data collections						
- Continue studies started in FY17 and begin in areas such as Aircraft Systems Engineering and Program Management (SE/PM) analysis and common computing environments (cloud)						
- Continue to work with OSD CADE team to implement data design and structure requirements and visual analysis tool requirements into CADE system						
- Conduct weekly reviews with technical/cost teams and quarterly progress reviews with entire government cost community						
FY 2019 Base Plans:						
- Will continue to collect historical program data to fill gaps against defined data collection requirements from previous year efforts and integrate historical data collected into CADE system for central access to all DoD						
- Will develop normalized data sets, benchmark metrics, and cost estimating methods/analytical tools with recent data collections						
- Will continue studies started in FY17 and FY18 and begin in areas such as reliability adjustment ratios, fuel consumption and modification cost estimating relationships						
- Will continue to work with OSD CADE team to implement data design and structure requirements and visual analysis tool requirements into CADE system						
- Will conduct weekly reviews with technical/cost teams and quarterly progress reviews with entire government cost community						
FY 2019 OCO Plans:						

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Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>		Project (Number/Name) 675177 / <i>Cost Estimating Modeling (CEM)</i>	
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO
N/A					
FY 2018 to FY 2019 Increase/Decrease Statement: Studies planned for FY19 cost less than expected.					
Accomplishments/Planned Programs Subtotals		4.717	5.000	4.954	0.000
C. Other Program Funding Summary (\$ in Millions) N/A					
Remarks N/A					
D. Acquisition Strategy Contracts are expected to be firm-fixed price and/or cost plus, and will be awarded through full and open competition and follow Federal Acquisition Regulations (FAR) guidelines. Headquarters Air Force will provide contract management oversight and direction. Contracted knowledge-based studies progress will be reviewed on a quarterly basis and adjusted as appropriate.					
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 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CEM: Aircraft / UAVs	Various	Various : Various	-	1.315	Feb 2017	2.782	Feb 2018	1.485	Feb 2019	-		1.485	Continuing	Continuing	-
CEM: Ballistic Missiles	C/CPFF	Various : Various	-	0.350	Feb 2017	0.124	Feb 2018	0.180	Feb 2019	-		0.180	Continuing	Continuing	-
CEM: Electronics, Aircraft Modifications	C/CPFF	Various : Various	-	0.575	Feb 2017	0.205	Feb 2018	0.300	Feb 2019	-		0.300	Continuing	Continuing	-
CEM: Ground Stations, Automated Information Systems	C/CPFF	Various : Various	-	0.625	Feb 2017	0.222	Feb 2018	0.525	Feb 2019	-		0.525	Continuing	Continuing	-
CEM: Cross-Cutting Databases	Various	Various : Various	-	0.946	Feb 2017	1.144	Feb 2018	1.014	Feb 2019	-		1.014	Continuing	Continuing	-
CEM: Space, Launch Vehicles	C/CPFF	Various : Various	-	0.696	Feb 2017	0.448	Feb 2018	1.060	Feb 2019	-		1.060	Continuing	Continuing	-
CEM: Tactical Missiles, Munitions	C/CPFF	Various : Various	-	0.210	Feb 2017	0.075	Feb 2018	0.390	Feb 2019	-		0.390	Continuing	Continuing	-
Subtotal			-	4.717		5.000		4.954		-		4.954	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	4.717		5.000		4.954		-		4.954	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force

Date: February 2018

Appropriation/Budget Activity

3600 / 7

R-1 Program Element (Number/Name)

PE 0901538F / Financial Management
Information Systems Development

Project (Number/Name)

675177 / Cost Estimating Modeling (CEM)

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
CEM																												
Commodity Specific KBS Activities																												
Populate Data Templates w/ Commodity Specific KBS findings (ongoing)																												
Develop CERs/Estimating Tools/Models																												
Templates / CERs / Tools / Models Deliverables (Feb 2017)																												
Data / CERs / Tools / Models Deliverables (Sep 2017)																												
Data / CERs / Tools / Models Deliverables (Feb 2018)																												
Data / CERs / Tools / Models Deliverables (Sep 2018)																												
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Data / CERs / Tools / Models Deliverables (Feb 2021)																												
Data / CERs / Tools / Models Deliverables (Sep 2021)																												
Data / CERs / Tools / Models Deliverables (Feb 2022)																												

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Appropriation/Budget Activity 3600 / 7										R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development										Project (Number/Name) 675177 / Cost Estimating Modeling (CEM)																	
										FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
										1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Data / CERs / Tools / Models Deliverables (Sep 2022)										██																											

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675177 / <i>Cost Estimating Modeling (CEM)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CEM				
Commodity Specific KBS Activities	1	2017	4	2023
Populate Data Templates w/ Commodity Specific KBS findings (ongoing)	1	2017	4	2023
Develop CERs/Estimating Tools/Models	1	2017	4	2023
Templates / CERs / Tools / Models Deliverables (Feb 2017)	2	2017	2	2017
Data / CERs / Tools / Models Deliverables (Sep 2017)	4	2017	4	2017
Data / CERs / Tools / Models Deliverables (Feb 2018)	2	2018	2	2018
Data / CERs / Tools / Models Deliverables (Sep 2018)	4	2018	4	2018
Data / CERs / Tools / Models Deliverables (Feb 2019)	2	2019	2	2019
Data / CERs / Tools / Models Deliverables (Sep 2019)	4	2019	4	2019
Data / CERs / Tools / Models Deliverables (Feb 2020)	2	2020	2	2020
Data / CERs / Tools / Models Deliverables (Sep 2020)	4	2020	4	2020
Data / CERs / Tools / Models Deliverables (Feb 2021)	2	2021	2	2021
Data / CERs / Tools / Models Deliverables (Sep 2021)	4	2021	4	2021
Data / CERs / Tools / Models Deliverables (Feb 2022)	2	2022	2	2022
Data / CERs / Tools / Models Deliverables (Sep 2022)	4	2022	4	2022
Data / CERs / Tools / Models Deliverables (Feb 2023)	2	2023	2	2023
Quarterly KBS Progress Reviews	1	2017	4	2023

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675178 / Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675178: Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	0.000	0.000	0.000	11.816	0.000	11.816	14.895	48.043	49.169	50.064	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

Note

This program, BA 7, PE 0901538F, project 675178, DEAMS INC 2 Product Development, is a new start.

A. Mission Description and Budget Item Justification

The 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. The DEAMS implementation will replace many 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 is a key enabler and provides the core accounting system for all enterprise business system development necessary to sustain financial statement auditability.

DEAMS Inc 2 provides specific capabilities necessary to provide the core accounting and reporting functionality necessary to enable development and deployment of modernized personnel, contracting and logistics systems. Additional capabilities under requirements definition include complex acquisition management, reimbursable cost accounting, military entitlement accounting, advanced accounting controls and audit sustainment, treasury cash accountability, and management accounting and billing for revolving funds. Included in these capabilities are selected requirements deferred from Increment 1.

Additional user deployments enabled by future increment capabilities include acquisition program executive offices; ranges, laboratories and test centers; and air logistics centers.

This funding request will support development of initial Capability Implementation Plan (CIP), Capability Process Maps (CPMs) for each business capability, and mapping of financial management processes the capability will require (Blueprinting). Additionally, the funding will support acquisition strategy planning by early identification/definition of IT Functional Requirements (ITFRs) and Information Assets (IA), Acquisition Strategy Determination, Solution Approach, and Request for Proposal (RFP) preparation.

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 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675178 / <i>Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)</i>	

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: DEAMS INC 2 Product Development Description: DEAMS Increment 2 capability development activities (performed by a System Integrator) support multiple user deployments as described in the Mission Description section. Development activities include requirements analysis, design, build, test, data conversion, cut-over from legacy systems, and the resolution of deficiency reports and defects. Also includes the support services (product development support, solution architecture support, configuration control and management support, quality assurance support, acquisition strategy support, test support, and cybersecurity support) of various Advisory and Assistance Services (A&AS), Direct Mission Support (DMS), and Federally Funded Research and Development Centers (FFRDC). FY 2018 Plans: N/A - New start 2019 FY 2019 Base Plans: - Will begin Technical support services for requirements definition and analysis and System Integrator request for proposal (RFP) development - Will begin Acquisition planning and support for Inc 2 system capabilities to include but not limited to: --Acquisition Contracting Interfaces --Foreign Military Sales (FMS) --Budget Distribution Interface --Conversion interface with System Integrator FY 2019 OCO Plans: N/A FY 2018 to FY 2019 Increase/Decrease Statement: This is a new start project for 2019.	0.000	0.000	11.816	0.000	11.816
Accomplishments/Planned Programs Subtotals	0.000	0.000	11.816	0.000	11.816

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675178 / Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	

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

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• OPAF 03 834470: Defense Enterprise Accounting and Mgmt System (DEAMS)	0.000	0.000	0.000	-	0.000	0.000	0.000	3.107	3.162	0.000	6.269

Remarks

D. Acquisition Strategy

DEAMS Increment 2 will employ multiple contract actions as the various Development Activities are developed, tested, and deployed through FY2023. Program Office will provide management oversight of the system integrator and multiple subcontractors. Program reviews will occur throughout the lifecycle of the program. Programmatic adjustments will occur as appropriate or as directed by Air Force leadership or by the Milestone Decision Authority (MDA).

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 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7				R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675178 / Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)							
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	Various	Various : Various	-	-		-		9.816	Mar 2019	-		9.816	Continuing	Continuing	-
Subtotal			-	-		-		9.816		-		9.816	Continuing	Continuing	N/A
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 Administrative (PMA) Costs	Various	Various : Various	-	-		-		2.000	Mar 2019	-		2.000	Continuing	Continuing	-
Subtotal			-	-		-		2.000		-		2.000	Continuing	Continuing	N/A
			Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			-	-		0.000		11.816		-		11.816	Continuing	Continuing	N/A
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675178 / Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)	

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DEAMS																												
Acquisition Planning																												
Milestone B / Acquisition Authority to Proceed																												
Contract Award - System Integrator																												
DEAMS Increment 2, Development Activity																												
Initial Operational Test and Evaluation (IOT&E)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675178 / <i>Defense Enterprise Accounting Management System Increment 2 (DEAMS Inc 2)</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DEAMS				
Acquisition Planning	3	2019	3	2020
Milestone B / Acquisition Authority to Proceed	2	2020	2	2020
Contract Award - System Integrator	3	2020	3	2020
DEAMS Increment 2, Development Activity	3	2020	4	2023
Initial Operational Test and Evaluation (IOT&E)	2	2022	4	2022

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force										Date: February 2018		
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)			
COST (\$ in Millions)	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
675179: Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	577.133	3.041	78.460	67.618	0.000	67.618	35.549	0.000	0.000	0.000	0.000	761.801
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		

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 United States Air Force (USAF) and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace many 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). When fully deployed, DEAMS will be key to Air Force compliance with the Financial Improvement and Audit Readiness (FIAR) requirement in the 2010 NDAA.

DEAMS user deployments include:

- Air Mobility Command (AMC) without Transportation Working Capital Funds (TWCF)
- AMC with TWCF, in conjunction with Defense Finance and Accounting Service (DFAS) Rome
- Air Combat Command (ACC) and Air Force Global Strike Command (AFGSC)
- Air Force Reserve Command (AFRC), and Air National Guard (ANG) and other Geographically Separated Units (GSUs) to include DFAS Limestone, Air Force District of Washington (AFDW), Air Force Special Operations Command (AFSOC), U.S. Air Force Academy (USAFA), Pacific Air Forces (PACAF), and DFAS Japan
- U. S. Air Forces in Europe (USAFE), DFAS Europe, and Air Education and Training Command (AETC), Joint Base San Antonio
- Air Force Material Command (AFMC) and Air Force Space Command (AFSPC) (Incremental Deployments)
- Remaining DFAS locations and all other GSUs

On 23 January 2017, the senior official provided the Critical Change Report (CCR) with certifications to Congress. The report recommended a restructure of DEAMS from one increment to multiple increment. The Milestone Decision Authority (MDA) approved the restructured program for DEAMS Inc 1, to include deferring certain requirements to future increments, a limited deployment to an additional 700 users for Inc 1 to United States Air Force in Europe (USAFE), and the updated Full Deployment Decision (FDD) criteria via an Acquisition Decision Memorandum (ADM) dated 2 June 2017. FDD Threshold date is August 2020 and Full Deployment (FD) Threshold date is February 2021.

The remaining DEAMS Inc 1 schedule includes Oracle R12 upgrade transition to a new production environment, hardware upgrade, and reporting and disbursing initiatives, where applicable via software releases to the system baseline.

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force		Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>

DEAMS funding includes initial planning, design, and development activities associated with the DEAMS Inc 2 effort.

DEAMS Inc 1 is developing capability which allows for deployment to the remaining user locations. However, DEAMS has also begun transitioning the support of previously deployed locations to the Operation and Support (O&S) phase.

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

	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Title: Product Development Description: DEAMS Inc 1 capability development activities support multiple software releases and user deployments as described in the mission description. Development activities include design, build, test, data conversion, reporting, cutover from legacy systems, and the resolution of deficiency reports and defects. Activities also include hardware support (system administration and database security) and storage service by Defense Information Systems Agency (DISA); continued development of interface to Global Combat Support System - Air Force (GCSS-AF); Enterprise Resource Planning (ERP) Common Computing Environment (CCE); Independent Verification and Validation (IV&V); Developmental Release Field Support (DRFS) to include process execution and data scripts; help desk support; Engineering Integration Services (EIS) for oversight of development tools and processes; deployment training and change management activities. Provides acquisition, contract, finance, and cost management planning and direct mission support activities. FY 2018 Plans: <ul style="list-style-type: none"> - Continue to develop DEAMS auditing initiative - Continue development/integration of DEAMS Oracle Reporting Solution to address IOT&E findings - Continue development/integration of DEAMS disbursing initiative - Continue to work on Software Change Requests (SCRs) - Continue remaining development activities to develop capability in support of remaining deployments - Continue direct mission support activities - Continue planning activities for DEAMS Inc 2 FY 2019 Base Plans: <ul style="list-style-type: none"> - Will continue development/integration of DEAMS disbursing initiative, auditing and long term reporting - Will continue to work on SCRs - Will continue remaining development activities to develop capability in support of remaining deployments 	2.948	75.755	66.788	-	66.788

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force				Date: February 2018		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development		Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)		
B. Accomplishments/Planned Programs (\$ in Millions)		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
- Will continue direct mission support activities						
FY 2018 to FY 2019 Increase/Decrease Statement: Decrease from 2018 to 2019 as development winds down and some DEAMS Increment 1 efforts migrate to sustainment						
Title: Test and Evaluation (T&E)		0.093	2.705	0.830	-	0.830
Description: The T&E process will be a complete system operational test to determine DEAMS effectiveness, suitability, and mission capability. It begins with validation of requirements and end to end functional capabilities including compliance mandates. The T&E effort are conducted in developer sites, Air Force test sites, DISA production sites, and user locations. The DEAMS Test and Evaluation Master Plan (TEMP), Lead Developmental Test Organization (LDTO) Integrated Test Plan (ITP), System Integrators (SIs) Software Test Plans (STPs), and Operational Test Agency (OTA) operational test plans covers the details of Increment 1 T&E. Database Administrator (DBA) Test Support required to service test instances. CIE Integration/Development support for ancillary Test activities required. Hardware and software required for test activities.						
FY 2018 Plans: - Continue developmental testing for hardware upgrade - Continue validation of software and hardware releases and other system updates for DEAMS Inc 1 - Continue Operational Utility Evaluation (OUE) Phase 1 testing and begin OUE Phase 2 testing with OTA - Continue scheduled test events to add confidence to the revised schedule, and DEAMS critical change - Begin testing for Oracle 12 technical software upgrade - Prepare for Follow-on Operational Test and Evaluation (FOT&E) - Continue development/integration of DEAMS disbursing initiative and other system capabilities - Obtain final approval of DEAMS TEMP from the Director, Operational Test and Evaluation (DOT&E) OSD						
FY 2019 Base Plans: - Will continue to validate planned software releases and coordinate the complete testing of the Oracle R12 technical software upgrade - Will continue to validate user deployments and coordinate testing - Will continue to plan for and start execution of FOT&E						
FY 2018 to FY 2019 Increase/Decrease Statement:						

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Exhibit R-2A, RDT&E Project Justification: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>	Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Decrease is due to less cost being allocated to test					
Accomplishments/Planned Programs Subtotals	3.041	78.460	67.618	-	67.618

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

Line Item	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	Cost To Complete	Total Cost
• OPAF 03 834470: <i>Defense Enterprise Accounting and Mgmt System</i>	0.000	1.514	0.802	-	0.802	1.905	0.000	0.000	0.000	0.000	4.221

Remarks

D. Acquisition Strategy

DEAMS Inc 1 will employ multiple contract actions as the various Development Activities and Releases are developed, tested, and deployed through FY 2020. Program office will provide management oversight of the system integrator and multiple subcontractors. Program reviews will occur throughout the lifecycle of the program. Programmatic adjustments will occur as appropriate or as directed by Air Force leadership or by the Milestone Decision Authority.

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 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 DRFS (Post Production Support, Level 2/3 Help Desk Support), System Stabilization, Design, Blueprint, Code, Development tools/ processes, etc.	C/FFP	Accenture Federal Services LLC : Various	195.215	0.750		23.039	Oct 2017	0.000		-		0.000	0.000	219.004	-
DEAMS : DRFS (Level 0 Help Desk Support)	C/FFP	The Greentree Group : Dayton, OH	2.491	-		-		-		-		-	0.000	2.491	-
DEAMS: ESB messaging, adapters, web services, security, digital signature service, etc.	MIPR	GCSS-AF : Gunter AFB, AL	6.426	-		-		-		-		-	0.000	6.426	-
DEAMS: Computing and storage support, system administration, security, storage, etc.	MIPR	DISA : Various	28.822	-		0.031	Feb 2018	-		-		-	0.000	28.853	-
DEAMS: Direct Mission Support (Development/ Integration Environments)	Various	Various : Various	103.062	0.430	Oct 2016	4.726	Oct 2017	15.782	Oct 2018	-		15.782	10.000	134.000	-
DEAMS: Oracle R12 Support, ERP Support	C/FFP	SRISYS : West Chester, OH	7.440	-		-		-		-		-	0.000	7.440	-
DEAMS: SME Support, General Ledger Reports and Analysis, Business Process Analysis, Master Data Conversion and Training Development	C/T&M	Kearney and Company : Various	102.739	0.500	Mar 2017	18.545	Mar 2018	12.758	Mar 2019	-		12.758	9.500	144.042	-
DEAMS: Change Management, Strategic Communications	C/FFP	SAIC : Dayton, OH	4.829	-		-		-		-		-	0.000	4.829	-
DEAMS: Information Assurance (IA) / Risk	C/CPFF	Jacobs Technology : Dayton, OH	2.238	-		-		-		-		-	0.000	2.238	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)					
Product Development (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Management Framework (RMF)															
DEAMS: ERP System Integration	C/FFP	Credence Management Solutions LLC : Dayton, OH	22.180	0.902		6.237	Feb 2018	8.338	Feb 2019	-		8.338	5.000	42.657	-
DEAMS FFRDC ERP Engineering	C/Various	The MITRE Corporation : Various	12.052	0.112		1.477	Oct 2017	1.499	Oct 2018	-		1.499	0.900	16.040	-
DEAMS: Independent Verification and Validation (IV&V)	C/FFP	JYG Innovations : Dayton, OH	7.865	-		-		-		-		-	0.000	7.865	-
DEAMS: ETASS (Engineering)	C/CPFF	Jacobs Technology : Dayton, OH	35.583	-		5.995	Feb 2018	5.355	Feb 2019	-		5.355	3.200	50.133	-
DEAMS: DTUS	C/FFP	DSD Laboratories, Inc : Sudbury, MA	-	-		11.265	Jan 2018	18.929	Jan 2019	-		18.929	4.595	34.789	-
Subtotal			530.942	2.694		71.315		62.661		-		62.661	33.195	700.807	N/A
Remarks DIRC: DEAMS Increment 1 Requirements Continuation DTUS: DEAMS Technical Upgrade and Sustainment DRFS: Developmental Release Field Support DISA: Defense Information Systems Agency ERP: Enterprise Resource Planning ESB: Enterprise Service Bus ETASS: Engineering and Technology Acquisition Support Services FFRDC: Federally Funded Research and Development Center GCSS-AF: Global Combat Support System - Air Force SME: Subject Matter Expert															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force												Date: February 2018			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development				Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)					
Test and Evaluation (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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: Test services from AFOTEC, JITC, LDTO and other miscellaneous test resources	MIPR	Various : Various	13.661	0.093	Oct 2016	2.705	Oct 2017	0.830	Oct 2018	-		0.830	0.530	17.819	-
Subtotal			13.661	0.093		2.705		0.830		-		0.830	0.530	17.819	N/A
Remarks AFOTEC: Air Force Operational Test and Evaluation Center JITC: Joint Interoperability Test Command LDTO: Lead Developmental Test Organization															
Management Services (\$ in Millions)				FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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: Program Management Office Support	C/CPFF	BTAS : Beavercreek, OH	-	-		0.676	Oct 2017	0.690	Oct 2018	-		0.690	0.500	1.866	-
DEAMS:Program Management Administration costs	Various	AFLCMC : Wright- Patterson AFB, OH	11.000	0.254	Oct 2016	2.096	Oct 2017	0.320	Oct 2018	-		0.320	0.180	13.850	-
DEAMS: Economic/ Sustainment Analysis Support	C/CPAF	Peerless Technologies : Dayton, OH	3.200	-		-		0.290	Dec 2018	-		0.290	0.160	3.650	-
DEAMS;Program Management Office Support	C/CPFF	Quantech Services : Lexington, MA	18.330	-		1.668	Feb 2018	2.827	Feb 2019	-		2.827	1.251	24.076	-
Subtotal			32.530	0.254		4.440		4.127		-		4.127	2.091	43.442	N/A
Remarks A&AS: Advisory & Assistance Services															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2019 Air Force										Date: February 2018			
Appropriation/Budget Activity 3600 / 7					R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>				Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>				
	Prior Years	FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	577.133	3.041		78.460		67.618		-		67.618	35.816	762.068	N/A
Remarks													

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Exhibit R-4, RDT&E Schedule Profile: PB 2019 Air Force			Date: February 2018		
Appropriation/Budget Activity 3600 / 7		R-1 Program Element (Number/Name) PE 0901538F / <i>Financial Management Information Systems Development</i>			Project (Number/Name) 675179 / <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>

	FY 2017				FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
DEAMS																												
DEAMS Inc 1, Software Change Requests																												
DEAMS Inc 1, Reporting																												
DEAMS Inc 1, Disbursing																												
DEAMS Inc 1, Auditing																												
Deploy DEAMS Inc 1 Capability																												
DEAMS Inc 1, Full Deployment Decision (FDD)																												
DEAMS Inc 1, Follow-on Operational Test and Evaluation (FOT&E)																												

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Exhibit R-4A, RDT&E Schedule Details: PB 2019 Air Force			Date: February 2018
Appropriation/Budget Activity 3600 / 7	R-1 Program Element (Number/Name) PE 0901538F / Financial Management Information Systems Development	Project (Number/Name) 675179 / Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
DEAMS				
DEAMS Inc 1, Software Change Requests	1	2017	4	2020
DEAMS Inc 1, Reporting	4	2017	1	2019
DEAMS Inc 1, Disbursing	4	2017	1	2019
DEAMS Inc 1, Auditing	4	2017	1	2019
Deploy DEAMS Inc 1 Capability	1	2017	1	2021
DEAMS Inc 1, Full Deployment Decision (FDD)	2	2020	4	2020
DEAMS Inc 1, Follow-on Operational Test and Evaluation (FOT&E)	3	2019	3	2020