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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Defense Information Systems Agency **Date:** March 2019

Appropriation/Budget Activity 0400: <i>Research, Development, Test & Evaluation, Defense-Wide I BA 6: RDT&E Management Support</i>					R-1 Program Element (Number/Name) PE 0305172K / <i>Combined Advanced Applications</i>							
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
Total Program Element	12.200	16.998	21.363	58.667	-	58.667	33.796	9.426	8.955	8.787	Continuing	Continuing
CA1: <i>Combined Advanced Applications</i>	12.200	16.998	21.363	48.667	-	48.667	33.796	9.426	8.955	8.787	Continuing	Continuing
FM1: <i>Financial Management Systems</i>	-	0.000	0.000	10.000	-	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing

A. Mission Description and Budget Item Justification

Combined Advanced Applications is classified and exhibit will be provided under a separate cover.

Financial Management Systems will acquire support for the modernization of the financial account management information system capability. The new procurement will use a single step to full capability approach and execute in accordance with the Component Acquisition Executive (CAE) Guideline for Projects. This Acquisition Strategy provides the business and technical management approach to achieve program objectives within resource constraints. The financial business area is currently supported by multiple legacy systems operating on platforms with associated performance issues such as high cost, technology support issues, unsupportable interoperability, and high risk of failure. In addition, various federal financial management and Department of Defense requirements (e.g., Business Enterprise Architecture (BEA); the Treasury Department's Invoice Processing Platform.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020 Base</u>	<u>FY 2020 OCO</u>	<u>FY 2020 Total</u>
Previous President's Budget	16.998	21.363	12.437	-	12.437
Current President's Budget	16.998	21.363	58.667	-	58.667
Total Adjustments	0.000	0.000	46.230	-	46.230
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Adjustment	-	-	46.230	-	46.230

Change Summary Explanation

Increase of +\$46.230 in FY 2020 is due an increase of +\$10.000for the initial development of a financial management system for sensitive activities in support of the Defense-Wide (TI-97) and the Army (TI-21). Remaining +-36.230 is classified and exhibit will be provided under a separate cover.

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0305172K / Combined Advanced Applications				Project (Number/Name) CA1 / Combined Advanced Applications			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
CA1: Combined Advanced Applications	12.200	16.998	21.363	48.667	-	48.667	33.796	9.426	8.955	8.787	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification Program is classified and exhibit will be provided under a separate cover.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: Combined Advanced Applications									16.998	21.363	48.667	
Description: Classified.												
FY 2019 Plans: Classified.												
FY 2020 Plans: Classified.												
FY 2019 to FY 2020 Increase/Decrease Statement: Classified.												
Accomplishments/Planned Programs Subtotals									16.998	21.363	48.667	
C. Other Program Funding Summary (\$ in Millions) N/A Remarks												
D. Acquisition Strategy Classified												
E. Performance Metrics Classified												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Information Systems Agency										Date: March 2019		
Appropriation/Budget Activity 0400 / 6					R-1 Program Element (Number/Name) PE 0305172K / Combined Advanced Applications				Project (Number/Name) FM1 / Financial Management Systems			
COST (\$ in Millions)	Prior Years	FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total	FY 2021	FY 2022	FY 2023	FY 2024	Cost To Complete	Total Cost
FM1: <i>Financial Management Systems</i>	-	0.000	0.000	10.000	-	10.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Quantity of RDT&E Articles	-	-	-	-	-	-	-	-	-	-		
A. Mission Description and Budget Item Justification Financial Management Systems will acquire support for the modernization of the financial account management information system capability. The new procurement will use a single step to full capability approach and execute in accordance with the Component Acquisition Executive (CAE) Guideline for Projects. This Acquisition Strategy provides the business and technical management approach to achieve program objectives within resource constraints. The financial business area is currently supported by multiple legacy systems operating on platforms with associated performance issues such as high cost, technology support issues, unsupportable interoperability, and high risk of failure. In addition, various federal financial management and Department of Defense requirements (e.g., Business Enterprise Architecture (BEA); the Treasury Department's Invoice Processing Platform.												
B. Accomplishments/Planned Programs (\$ in Millions)									FY 2018	FY 2019	FY 2020	
Title: Financial Management Systems - Test and Development Description: Provides development, testing, piloting and pre-deployment for integrated business solution for the modernization of the sensitive financial information platform capability for the DoD users. FY 2020 Plans: Develop, pilot, and test integrated capabilities and solutions to support the operational requirements of the defense wide financial communities user base. Supports such efforts as configuration Management, system engineering requirement's, and interoperability (IOP) and certification and system testing. FY 2019 to FY 2020 Increase/Decrease Statement: Increase of +\$10.000 from FY 2019 to FY 2020 is due to the initial development of a financial management system for sensitive activities in support of the Defense-Wide (TI-97) and the Army (TI-21).									0.000	-	10.000	
Accomplishments/Planned Programs Subtotals									0.000	-	10.000	
C. Other Program Funding Summary (\$ in Millions) N/A Remarks D. Acquisition Strategy N/A												

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Exhibit R-2A, RDT&E Project Justification: PB 2020 Defense Information Systems Agency		Date: March 2019
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E. Performance Metrics

Financial Management Systems - Test and Development

Number of infrastructure deployment tests and pre-deployment tests for system availability thresholds and interface processing requirements.

FY 2020 Target: 4 Planned

Program and Activities Monitoring

FY 2020 Target: Baseline Measure - To Deploy initial system 4th Quarter 2021.

Technology and System Development

FY 2020 Target: Baseline Measure is the ability to provide system availability at a 100% effectiveness with a 95% threshold for 250-500 concurrent users.

FY 2020 Target: Baseline Measures is the interfaces shall process 100% of all transactions to the appropriate general ledger accounts within the system.