

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force **DATE:** February 2012

APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	48.087	76.207	100.160	-	100.160	115.367	107.296	55.744	27.539	Continuing	Continuing
675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	45.089	74.712	99.160	-	99.160	114.367	107.296	55.744	27.539	Continuing	Continuing
672222: <i>Program Budget Enterprise Service (PBES)</i>	-	1.495	1.000	-	1.000	1.000	-	-	-	Continuing	Continuing
675036: <i>Financial Information Resource System (FIRST)</i>	2.998	-	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Financial Management Information Systems Development (FMISD), PE 0901538F, provides funding for the following projects; Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1), DEAMS Inc 2, Financial Information Resource System (FIRST), and Program and Budgeting Enterprise Service (PBES).

Defense Enterprise Accounting and Management System (DEAMS), project 675179 (DEAMS Inc 1) and project 675178 (DEAMS Inc 2), is a software implementation effort to provide an auditable modern accounting and finance system. DEAMS will also allow the Air Force to comply with and fulfill statutory requirements for auditability by 2017 (i.e., Chief Financial Officer Act of 1990, FY10 NDAA, etc.) and will be Standard Financial Information Structure (SFIS) and Generally Accepted Accounting Principles (GAAP) compliant.

The Program and Budget Enterprise Service (PBES), project 672222, is a software development effort to deliver enhanced and modernized budgeting and programming capability.

The Financial Information Resource System (FIRST), project 675036, is a software development effort to provide a modernized programming system that allows for the sunset of the legacy Program Data System (PDS).

Activities also include studies and analysis to support both current program planning and execution and future program planning.

These programs are in Budget Activity 7, Operational System Development, these budget activities include development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
3600: <i>Research, Development, Test & Evaluation, Air Force</i>	PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>
BA 7: <i>Operational Systems Development</i>	

B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	49.816	101.317	98.673	-	98.673
Current President's Budget	48.087	76.207	100.160	-	100.160
Total Adjustments	-1.729	-25.110	1.487	-	1.487
• Congressional General Reductions	-	-0.110			
• Congressional Directed Reductions	-	-25.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.412	-			
• Other Adjustments	-0.317	-	1.487	-	1.487

Change Summary Explanation

In FY 2011, project 675036, FIRST, was completed.

FY11 Congressional General Reduction of 0.317M in Other Adjustment row.

In FY 2012, a \$25.0M Congressional reduction, "excess to requirement," was applied against project 675179, DEAMS Inc 1.

FY12 Congressional General Reduction (FFRDC, Sec. 8023) of 0.110M.

In FY 2013, a \$2.982 adjustment was made to the PE that increased project 675179, DEAMS Inc 1, by \$1.982M from \$97.178M to \$99.160M and reduce project 672222, PBES, by \$0.495M from \$1.495M to \$1.000M.

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Air Force								DATE: February 2012			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>				PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>	45.089	74.712	99.160	-	99.160	114.367	107.296	55.744	27.539	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

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 AF and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace 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 Increment 1 Technology Demonstration has been released to Scott AFB, Illinois and will mature the technology demonstration solution to achieve functional stability, deployment experience, infrastructure improvement, and business process optimization. Release 1 Deployment will deliver capability to Air Mobility Command (AMC) without Transportation Working Capital Funds (TWCF) and Release 2 will deliver capability to AMC with TWCF. Release 3 will leverage COTS capabilities within Oracle R12 to refine FM business processes and optimize the DEAMS solution in preparation for mass deployment and will involve a re-host to leverage the latest DoD infrastructure technologies. Release 4 will deliver capability for USTRANSCOM operations integration with AF AMC, Army's Surface Deployment and Distribution Command (SDDC), and will provide data interface with the Navy's Military Sealift Command. An Initial Operational Test and Evaluation (IOT&E) will be performed on the Increment 1 solution prior to a Full Deployment Decision (FDD) in Release 5. FDD approval will authorize Release 5 deployment to Continental US (CONUS) locations and Release 6 deployment to Outside of Continental US (OCONUS) locations.

DEAMS Inc 1 FY13 funding includes initial planning, design, and development activities associated with the DEAMS Inc 2 effort.

Activities also include studies and analysis to support both current program planning and execution and future program planning.

This program is in Budget Activity 7, Operational System Development, these budget activities includes development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Product Development	37.367	65.595	88.827	-	88.827

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
<p>Description: DEAMS Inc 1 product development activities to support multiple releases as described in the mission description. Support fielding activities to include data conversion and cutover from legacy systems. Identify, prioritize, and resolve software problem and deficiency reports and defects. Provide hardware support (System admin and database security) and storage service by DISA. Continued development of interface to GCSS, ERP support, engineering services, change management, help desk support, etc.</p> <p>FY 2011 Accomplishments: Continued DEAMS Inc 1 product development activities. Executed stabilization activities. Identified, prioritized, and resolved software issues, deficiency problem reports and defects. Efforts included SI, Test Ctr, Database administration performed by GCSS-AF, COTS S/W maint, ERP support, engineering scvs, change management, help desk support, etc.</p> <p>FY 2012 Plans: Continue DEAMS Inc 1 product development activities. Complete Stabilization; Help Desk Support; Post Production Support to include Process Execution, data scripts, etc.; Engineering Integration Services for oversight of development tools and processes; Blueprinting, design & code of Releases 1 & 2; Blueprinting and design services for Release 3 thru 5; and Rollout & Change Management Preparation</p> <p>FY 2013 Base Plans: Will continue Post Production Support to include Process Execution, data scripts, etc; Help Desk Support; Engineering Integration Services for oversight of development tools and processes; Coding for Release 2; System Development Services for Releases 3 thru 5; Releases 1 & 2 deployment; and Rollout/Change Management Preparation Releases 1 thru 4.</p>					
<p>Title: Test and Evaluation (T&E)</p> <p>Description: The T&E process will be a complete system test to validate system software requirements and compliance mandates are satisfied. The T&E efforts will be conducted at a Developer test site, Capabilities Integration Environment (CIE) and DISA production sites. The DEAMS Integrated Test Plan (ITP) and the Increment 1 SI Software Test Plan (STP) cover the details of DEAMS T&E.</p> <p>FY 2011 Accomplishments:</p>	2.619	4.402	5.530	-	5.530

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Continued DEAMS Inc 1 Tech Demo T&E activities. Identified, prioritized, and resolved software problem reports and defects. Conducted Early Operational Assessment. Continued Integrated Test Team support. FY 2012 Plans: Continue DEAMS Inc 1 T&E activities. Conduct Inc 1 Tech Demo Operational Assessment; Limited DT/OT for Rollout (Inc 1, Release 1); and Independent Validation & Verification (IV&V). FY 2013 Base Plans: Will continue DEAMS Inc 1 T&E activities. Support of System Development Services Testing & Gov't Testing (Inc 1, Releases 2 thru 4); T&E support for Software problem reports and defect resolution during DT/OT&E and for post-fielding activities; and Independent Validation & Verification (IV&V)					
Title: Management Services Description: DEAMS Inc 1 Program Management Activities (PMA) to include acquisition support services, cost estimating & analysis, travel, supplies and equipment, etc. FY 2011 Accomplishments: Continued DEAMS Inc 1 PMA to include acquisition support; Milestone B planning. Travel, supplies, and equipment. FY 2012 Plans: Continue DEAMS Inc 1 PMA to include Program Management; Contract Management; Finance and Cost Management; Support of IRB, MDA, and Program Milestone events; Acquisition & Planning Support (Increments 1 & 2) FY 2013 Base Plans: Will continue DEAMS Inc 1 PMA to include Program Management; Contract management; Finance and Cost Management; Functional/Financial SME Support; Support of IRB, MDA, and Program Milestone events; and Acquisition & Planning Support (Increments 1 & 2).	5.103	4.715	4.803	-	4.803
Accomplishments/Planned Programs Subtotals	45.089	74.712	99.160	-	99.160

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

Line Item	FY 2011	FY 2012	FY 2013	FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Cost To	
			Base	OCO	Total					Complete	Total Cost
• TWCF, -C: <i>DEAMS</i>	4.901	5.505	5.882	0.000	5.882	4.570	1.664	1.111	1.130	0.000	0.000
• TWCF, -O: <i>DEAMS</i>	1.845	8.272	8.015	0.000	8.015	9.054	4.776	4.858	4.940	0.000	0.000
• O&M AF, PE 0308610F, InfoMgm...: <i>DEAMS</i>	1.767	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
• O&M AF, PE 0901538F, FMIS: <i>DEAMS</i>	0.000	1.394	12.979	0.000	12.979	25.436	10.897	46.200	73.158	0.000	0.000
• OPAF, PE 0901538F, FMIS: <i>DEAMS</i>	2.260	14.824	7.413	0.000	7.413	11.804	20.089	16.487	4.537	0.000	0.000

D. Acquisition Strategy

The DEAMS acquisition strategy was changed from a three increment approach to a two increment approach as a result of the 30 September 2010 Major Acquisition Information System (MAIS) critical change program restructure. Further, the implementation methodology was changed from a spiral to a multiple release concept to meet the requirements of Office of Management and Budget (OMB) M-10-26 which required programs to decompose their efforts into smaller and shorter segments.

The DEAMS Inc 1 acquisition strategy is composed of a Technology Demonstration (TD) at Scott AFB, IL and six releases. The TD effort will be complete upon finalizing an AFOTEC Operational Assessment in the July-August 2012 timeframe. Once the OA is complete, this capability will be rolled-out to the field in six releases, as described below.

- Release 1: Deploys capability to all Air Mobility Command (AMC) locations that only have a non-Transportation Working Capital Fund (TWCF) mission.
- Release 2: Further deploys DEAMS to all other AMC locations (those having TWCF missions) plus McDill AFB FL.
- Release 3: This release will entail a COTS software upgrade from Oracle 11i to Oracle R12, and will be released to all previously fielded locations.
- Release 4: Fields capability to all remaining USTRANSCOM locations/organizations, including HQ USTC and HQ SDDC.
- Release 5: Deploys DEAMS to all AF CONUS operating locations.
- Release 6: Deploys DEAMS to all AF OCONUS operating locations, including USAFE and PACAF.

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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>	PROJECT 675179: <i>Defense Enterprise Accounting Management System Increment 1 (DEAMS Inc 1)</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
DEAMS Inc 1, Milestone B	1	2012	1	2012
DEAMS Inc 1, Limited Fielding Decision (LFD)	1	2013	1	2013
DEAMS Inc 1, Milestone C	4	2014	4	2014
DEAMS Inc 1, Full Deployment Decision (FDD)	2	2015	2	2015
DEAMS Inc 1, Full Deployment (FD)	4	2016	1	2017
DEAMS Inc 1 Technical Development, Mature Solution, and Operational Assessment (OA)	1	2011	4	2012
DEAMS Inc 1 Release 1 Deployment	3	2012	3	2013
DEAMS Inc 1 Release 2 Deployment	3	2012	1	2014
DEAMS Inc 1 Release 3 Deployment	3	2012	3	2014
DEAMS Inc 1 Release 4 Deployment	3	2012	4	2014
DEAMS Inc 1 Release 5 Deployment	4	2012	2	2016
DEAMS Inc 1 Release 6 Deployment	2	2014	4	2016

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
672222: <i>Program Budget Enterprise Service (PBES)</i>	-	1.495	1.000	-	1.000	1.000	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

The Program and Budget Enterprise Service (PBES) is a software development effort that will utilize a Service Orientated Architecture (SOA) 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) and the Resource Allocation Programming Information Decision System (RAPIDS) and will support the budget formulation and force programming process. In keeping with the FY10 NDAA Section 804 and recent OSD guidance regarding the acquisition of IT systems, PBES will leverage existing data sources to provide needed capability in small incremental steps rather than a single system delivery. PBES will give the Air Force a flexible system to keep up with constantly changing budget requirements.

PBES capabilities development will occur in two initial phases based on the Services Development and Delivery Process (SDDP) which will provide incremental capability, based on Business Process Reengineering (BPR) and utilization of Authoritative Data Sources (ADS).

Activities also include studies and analysis to support both current program planning and execution and future program planning.

This program is in Budget Activity 7, Operational System Development, these budget activity includes development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: Product Development	-	1.495	1.000	-	1.000
Description: Requirements definition, validation, and development of the material solution necessary to allow the AF the ability to sunset outdated budgeting and programming systems in 2 Rounds.					
Round 1 capabilities will occur in 2 phases. Round 1A consists of exposing authoritative data sources to support AF Budget Submission activities, including but not limited to Data Element Validation and Program Guidance Development. Round 1B consists of exposing authoritative data sources to support AF Programming/POM Development activities, including but not limited to Options Development and Baseline Extension. These two phases lay the foundation for budget development capabilities in Round 2 unique to each appropriation.					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Round 2 capabilities consist of exposing authoritative data sources to support appropriation specific budget development activities, including but not limited to MILPERS Reprice and Balance MILCON.					
<i>FY 2012 Plans:</i> Develop Round 1A requirements, build, test and field material solution to support Budget Submission, Data Element Validation, and Program Guidance Development activities.					
Develop Round 1B requirements, build material solution to support Programming/POM development activities.					
Develop Round 2 requirements for appropriation specific budget development activities.					
<i>FY 2013 Base Plans:</i> Will complete Round 1A activities to include fielding of material solution to support Budget Submission, Data Element Validation, and Program Guidance Development activities.					
Will continue Round 1B development, build, test and field material solution to support Programming/POM development activities.					
Will continue development of Round 2 requirements, build material solution for appropriation specific budget development activities.					
Accomplishments/Planned Programs Subtotals	-	1.495	1.000	-	1.000

C. Other Program Funding Summary (\$ in Millions)												
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	
• Not Applicable: <i>N/A</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy
PBES will be developed using an incremental approach following the 6 Phases of the Services Development and Delivery Process (SDDP). A specific contract for PBES is TBD. However, a competitive, best-value contracting strategy is the preferred approach.

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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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
PBES Contract Award	3	2012	3	2012
Round (Rd) 1A Requirements Definition	1	2012	2	2012
Rd 1A Design/Build	2	2012	3	2012
Rd 1A Development/Operational Testing	3	2012	3	2012
Rd 1A Fielding/Deployment	4	2012	1	2013
Rd 1B Requirements Definition	2	2011	3	2012
Rd 1B Design/Build	3	2012	2	2013
Rd 1B Requirements Definition (1)	2	2012	3	2012
Rd 1B Development/Operational Testing	2	2013	3	2013
Rd 1B Fielding/Deployment	4	2013	1	2014
Rd 2 Requirements Definition	2	2011	1	2013
Rd 2 Design/Build	2	2013	2	2014
Rd 2 Development/Operational Testing	2	2014	3	2014
Rd 2 Fielding/Deployment	4	2014	1	2015
PBES Full Operational Capability (FOC)	2	2015	2	2015

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COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
675036: <i>Financial Information Resource System (FIRST)</i>	2.998	-	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Financial Information Resource System (FIRST) is an Air Force Programming system designed to support development of the Program Objective Memorandum and the President's Budget. FIRST maintains an inventory of the Air Force's force structure (organizations, weapon systems and flying hours) and enables the Air Force Corporate Structure (AFCS) to prioritize and program Air Force requirements. It replaces and enhances the legacy Program Data System (PDS).

FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Technology Standards Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines regarding access to the SIPRNET and the activation of the required associated ports, protocols, and services on the appropriate firewalls.

FIRST development concluded in FY11, thus no FIRST RDT&E funding is budgeted beyond FY11. FIRST is fully deployed and moving into sustainment. Future funding will be provided within PE 0308610F.

Activities also include studies and analysis to support both current program planning and execution and future program planning.

This program is in Budget Activity 7, Operational System Development, these budget activities includes development efforts to upgrade systems currently fielded or has received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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

	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Title: FIRST Application Development	1.989	-	-	-	-
Description: Provide Force Structure Data Management (FSDM) capability to process FY12 PB and enable sunset of Program Data System (PDS) legacy system.					
FY 2011 Accomplishments: Completed development activity and conducted Operational Test Readiness Review. Accomplished test activities for interoperability, penetration, and operational test. Received Full Deployment Decision. FIRST development program ended in FY11.					
FY 2012 Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
N/A					
FY 2013 Base Plans: N/A					
FY 2013 OCO Plans: N/A					
Title: FIRST Integration, Support and Analysis Description: Provide FIRST Integration, Support, and Analysis. FY 2011 Accomplishments: Deployment of the FIRST mission application into production, which entailed the final GCSS-AF preproduction and deployment reviews. Continued Program Office support. FY 2012 Plans: N/A FY 2013 Base Plans: N/A FY 2013 OCO Plans: N/A	1.009	-	-	-	-
Accomplishments/Planned Programs Subtotals	2.998	-	-	-	-

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
• OPAF, PE 0901538F, FMIS: N/A	0.840	0.843	0.872	0.000	0.872	0.885	0.899	0.915	0.931	Continuing	Continuing
• O&M AF, PE 0308610F, InfoMgm...: N/A (1)	4.316	0.000	2.954	0.000	2.954	3.489	3.961	3.736	3.817	Continuing	Continuing
• O&M AF, PE 0901538F, FMIS: N/A (2)	0.000	3.571	0.590	0.000	0.590	0.644	0.709	0.571	0.511	Continuing	Continuing

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Exhibit R-2A, RDT&E Project Justification: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>	PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>
<u>D. Acquisition Strategy</u> FIRST Force Structure Data Management (FSDM) capability was developed using a Cost Plus Award (CPAF) contract that ended on 1 April 2011. The FIRST development program concluded in FY11. No development funds are budgeted beyond FY11.		
<u>E. Performance Metrics</u> 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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>	PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force		DATE: February 2012
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0901538F: <i>Financial Management Information Systems Development (FMISD)</i>	PROJECT 675036: <i>Financial Information Resource System (FIRST)</i>

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
v2.2.0.0.P Development Test	1	2011	1	2011
v2.2.0.0.P Transition/Cutover	1	2011	2	2011
v2.2.0.1 Design/Build	1	2011	1	2011
v2.2.0.1 Development Test	2	2011	2	2011
v2.2.0.1 Transition/Cutover	2	2011	2	2011
v2.2.0.2 Design/Build	1	2011	2	2011
v2.2.0.2 Development Test	2	2011	2	2011
v2.2.0.2 Transition/Cutover	2	2011	2	2011
Full Deployment Decision (FDD)	4	2011	4	2011
FIRST Sustainment	3	2011	4	2017