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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE
FY 2002 PROGRAM ELEMENT SUMMARY (R-1)
(Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
0603712S	Logistics R&D Technology Demonstration	03	22,671	47,740	30,373
0603805S	Dual Use Application Programs (NCMS/CTMA)	03	7,714	0	0
0605013S	Info Technology Development-Other* (DCMA Initiatives)	05	0	0	0
0605014S	Info Technology Development -DHRA (DIMHRS/Smart Card)**	05	47,499	26,550	0
0605015S	Info Technology Development (SPS)*	05	0	0	0
0605798S	Defense Technology Analysis	06	9,773	7,975	5,109
0605803S	DoD Human Resources Activity	06	8,084	8,696	8,834
0708011S	Industrial Preparedness/ ManTech	07	13,472	9,006	17,544
TOTAL - DIRECT			109,213	99,967	61,860

*Realigned from former DCMC under DLA to newly designated Defense Contract Management Agency (DCMA)

**Realigned to Navy (beginning in FY 2002)

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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	22.671	47.740	30.373	-	-	-	-	-	Cont	Cont
#1: User-Source Link	2.790	0.000	0.000	-	-	-	-	-	-	2.790
#2: Rule-based Decisions	1.556	0.000	0.000	-	-	-	-	-	-	1.556
#3: Material Acquisition: Electronics	5.130	9.865	9.500	-	-	-	-	-	Cont	Cont
#4: Advanced Logistics Support	1.794	1.582	0.000	-	-	-	-	-	-	3.376
#5: Intelligent Demand Manager	0.953	1.717	0.000	-	-	-	-	-	-	2.670
#6: Computer to Computer Negotiations	0.000	2.305	3.005	-	-	-	-	-	Cont	Cont
#7: Pay Per Use Logistics System	0.000	1.443	2.387	-	-	-	-	-	Cont	Cont
#8: Aging Aircraft Sustainment Tech/Air Logistics/Corrosion Prevention Control & Info Distribution	0.000	5.303	4.158	-	-	-	-	-	Cont	Cont
#9: Virtual Reality Medical Assembly	0.000	1.945	1.323	-	-	-	-	-	Cont	Cont
#10: Future Logistics R&D Requirements	0.000	0.000	0.000	-	-	-	-	-	Cont	Cont
#11: On Demand Manufacturing/CATT	6.523	2.972	0.000	-	-	-	-	-	-	9.495
#12: Competitive Sustainment	0.982	2.972	0.000	-	-	-	-	-	-	3.954
#13: Defense Microelectronics Activities	2.943	17.636	10.000	-	-	-	-	-	-	30.579
<p>A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services, achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is a collaborative environment that will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM, and DLA to seamlessly interact on operations planning and execution of wartime operations. In addition, DLA will use the same system in peacetime to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.</p>										

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<p>#1 USER-SOURCE LINK: Effort links DoD parts consumers with suppliers, enabling users to decide on price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable. The program provided the technical infrastructure for the DoD EMALL.</p> <p>#2 RULE-BASED DECISIONS: Automates decision processes in buying, cataloging and item management that are strictly rule-based, to increase turnarounds and decreases labor costs. First thrust concentrates on procurement activities, followed by item management and cataloging functions.</p> <p>#3 MATERIAL ACQUISITIONS: ELECTRONICS: Funds continued enhancement of Generalized Emulation of Microcircuits effort and continue the Advanced Microcircuit Emulation (AME) which started in FY 97. Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 140 different types to 31 different weapon systems.</p> <p>#4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort develops a total logistics approach to applying advanced decision supports to center's goals well into the new century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.</p> <p>#5 INTELLIGENT DEMAND MANAGER: Demonstrated improved wholesale supply availability attained from real time tracking of spares consumption at the lowest level of the supply system by developing advanced data mining and data visualization technologies.</p> <p>#6 COMPUTER TO COMPUTER NEGOTIATIONS: Will reduce the time to negotiate, award, and modify contracts, to enable DLA and its suppliers to respond rapidly to changes in supply and demand in peace and war by allowing machines to reconcile selected differences between the government and suppliers.</p> <p>#7 PAY PER USE LOGISTICS SYSTEM: Will develop flexible, cost effective alternatives to software development that overcome the delays and expense associated with traditional logistics systems development.</p> <p>#8 AGING AIRCRAFT SUSTAINMENT TECHNOLOGY: Aging systems take progressively more time and money to maintain. This program develops, tests and transfers cost effective logistics support technologies on such systems as B-52, KC-135, and C-130 and other aircraft and related systems that remain in use well beyond their design life. Congressional adds for Air Logistics and the Corrosion Prevention Control and Information Distribution projects are also funded here.</p> <p>#9 VIRTUAL MEDICAL ASSEMBLY: Lower costs in assembly process, by allowing users to visualize accurately form, fit, function and utility before investing large sums of money to procure the assemblies.</p>	

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<p>#10 FUTURE LOGISTICS R&D REQUIREMENTS: These funds accelerated the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to follow slowly in the footsteps of Commercial supply practices, rather than to be the leader in Logistics effectiveness and military readiness.</p> <p>#11 ON DEMAND MANUFACTURING/CATT: This program has established a network of suppliers and technology for long lead time, difficult to procure, weapons systems spares. FY 00 is the final year of the ODM program. Congressional support continues CATT.</p> <p>#12 COMPETITIVE SUSTAINMENT: This was added by Congress in recognition of the need to substantially reduce the cost of support for aging weapon systems.</p> <p>#13 DEFENSE MICROELECTRONICS ACTIVITY: This was added by Congress to evaluate the feasibility and practicality of some candidate solutions to the technological challenges of emerging DoD microcircuit obsolescence for broad classes of microelectronics components that are strategically important to DoD. Congressional support continues for ULPBSCS in FY 02.</p>																													
<p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="text-align: left;"></th> <th colspan="3" style="text-align: center;">COST IN MILLIONS</th> </tr> <tr> <th style="text-align: left;"></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: right;">22.921</td> <td style="text-align: right;">23.082</td> <td style="text-align: right;">23.399</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align: center;">-----</td> <td style="text-align: right;">+24.763</td> <td style="text-align: right;">+6.974</td> </tr> <tr> <td>Omnibus/Reprogramming</td> <td style="text-align: right;">-.250</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>Congressional Rescission</td> <td style="text-align: center;">-----</td> <td style="text-align: right;">-.105</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: right;">22.671</td> <td style="text-align: right;">47.740</td> <td style="text-align: right;">30.373</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 00 reflects (-.250)for implementation of an Omnibus Reprogramming action. FY 01 reflects (+25.100) for congressionally added programs: Competitive Sustainment (+3.0), Corrosion Prevention Control and Information Distribution (+1.0), CATT (+3.0), Air Logistics (.300); and the following DMEA Programs: F-22 Digital EW Product Improvement (+5.0), Silicon-based Nanostructures (+2.500), Complementary Metal Oxide Semiconductor Retrofits (+2.500), Gate Array Reverse Engineering (+2.000), Multiple Software Integration (+3.000), and Systems Simulation of Electronically Compressed Function (+2.800). FY 01 also reflects Log R&D's fair share of Title IV reductions per Section 8086 of FY 2001 Appropriations Act (-.337); and its fair share of a government-wide rescission (-.105). FY 02 reflects agency TOA redistribution (-3.148) to reflect higher priority funding for O&M programs, including the Critical Infrastructure Protection program; inflation adjustment (+.122); and a congressional add to continue DMEA's approved new start ULPBSCS program (+10.0).</p>			COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	22.921	23.082	23.399	Adjustment to Appropriated Value	-----	+24.763	+6.974	Omnibus/Reprogramming	-.250	-----	-----	Congressional Rescission	-----	-.105	-----	Current Budget Submission	22.671	47.740	30.373
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FY 2002 BUDGET REVIEW

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APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	2.790	0	0	-	-	-	-	-	-	2.790
<p>A. Mission Description and Justification</p> <p>User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.</p> <p>This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the users can interactively make their specific requirements known.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Final development capability using highly distributed catalogs for EMALL and mechanical requisitions received in bulk from customers. (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p>										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#2: AUTOMATE RULE-BASED DECISIONS	1.556	0	0	-	-	-	-	-	-	1.556
<p>A. Mission Description and Justification</p> <p>The system being developed under the Automated Rule Based Decision thrust is called DELTA. The DELTA system shall improve DLA's business practices by enabling the DLA to move away from its current business practice of procuring items one requisition at a time (usually as the DLA customers' needs arise). This will be accomplished by:</p> <ol style="list-style-type: none"> 1. Creation, maintenance, and utilization of an electronic portfolio of best EDI/EC business practices and their related long-term arrangements with suppliers. 2. Enabling the negotiating long-term flexible business arrangements ahead of time with leading industry suppliers and third party supply chain management logistician. 4. Allowing customers to execute purchasing actions interactively against these arrangements. 5. Electronically executing purchasing actions against such arrangements, without human interaction, based on electronically stored source selection rules about customer preferences. 6. Utilizing cutting edge technology (including: knowledge acquisition; expert systems; case based reasoning; natural language processing; CORBA information agents, mediators and sentinels) to accomplish the above. <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Integration of best of commercial practices in Supply Chain Management into the DLA operational business processes via intelligent agent based workflow generation. (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p>										

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#3: MATERIAL ACQUISITION: ELECTRONICS	5.130	9.865	9.500	-	-	-	-	-	Cont	Cont
<p>A. Mission Description and Justification</p> <p>Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that \$2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 18 months, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 3 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project develops this capability and will expand it to succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 2000 Accomplishments: Development and demonstration of microcircuits supplied to numerous systems, including: F-15, F-16, Multiple Launch Rocket System, UYK-44, Joint Surveillance Target Attack Radar System, Phalanx, distributors, and DSCC (various systems). Initiated ASIC emulation demonstrations with C-17 & A-10. Continued ASIC emulation with F-15 and Boeing. Next generation emulation array (200K) designed. High Voltage device demonstrated with B-52. Demonstrated advanced ASIC characterization for microprocessor. Developing new process and arrays for high speed and VLSI.</p> <p>(U) FY 2001 Plans: Demonstrate 200K ASIC emulation array. Demonstrate advanced high-speed process. Analog emulation demonstration. Continual cost reduction for ASIC emulation.</p> <p>(U) FY 2002 Plans: Design 300K ASIC emulation array. Advanced Emulation process demonstration. Continual cost reduction for ASIC emulation.</p>										

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B. Program Change Summary:										
COST IN MILLIONS										
		FY 00	FY 01	FY 02						
President's Budget Submission		5.130	9.957	10.147						
Adjustment to Appropriated Value		-----	-.070	-.647						
Congressional Rescission		-----	-.022	-----						
Current Budget Submission		5.130	9.865	9.500						
Change Summary Explanation: FY 02 reflects agency TOA program adjustments. The Semiconductor Industry Association's Roadmap was used for definition of the program requirements. There has been an eight year industry acceleration of microcircuit technology (actual vs. roadmap) from the time when the Advanced Microcircuit Emulation Program was planned. The increased resources allow emulation technology to keep pace with the more rapid technology obsolescence of today's marketplace. The resulting emulation ability will support DSCC and the weapon systems for microcircuits that are not otherwise procurable. Both the percentage of PRs filled and Weapon System readiness levels will increase.										
C. Other Program Funding Summary: No funding dependencies on other programs. No related programs.										
D. Schedule Profile: The AME Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. The Generalized Emulation of Microcircuits (GEM) Production Program addresses the microcircuits built in the 1960s-1970s. The AME Program addresses the 1980s and early 1990s devices.										
		FY 00	FY 01	FY 02						
Quarters		1234	1234	1234						
High Voltage B-25 insertion		X								
200K Emulation Array Designed		X								
100 K Emulation Array Demonstration		X								
Microprocessor characterization Demonstration		X								
Advanced High Speed Process Demonstration			X							
200K Emulation Array Demonstration			X							
300 K Emulation Array Design				X						
Advanced Emulation Process Demonstration				X						
Cost Reduction for ASIC Emulation		XXXX	XXXX	XXXX						

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY07	COST TO COMP	TOTAL
#4: ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK	1.794	1.582	0	-	-	-	-	-	-	3.376
<p>A. Mission Description and Justification</p> <p>Advanced Technology Logistics Support Network initiative is designed to assure the warfighter that readiness is achievable with increasing reliance on commercial inventories and continued government inventory draw down. Its focus is to demonstrate a readiness decision support system prototype that can assist logisticians in assessing our capability to support peace and wartime requirements. It will develop and utilize direct electronic access to commercial and government asset positions and commercial and government demand history and usage projections. Algorithms will be developed to predict the state of readiness achievable for peacetime or contingency plans, given commercial and government assets and commercial and government usage history and projections. Feedback mechanisms will be developed for contingency re-planning. Feedback mechanisms will also be developed to communicate revised readiness models which will aid in stock level decisions and changes to contractual arrangements with commercial sources to address shortfalls in the state of readiness.</p> <p>The ATSN program has far reaching applicability in allowing DLA and its customers to fully capitalize on the many emerging logistics related information technology advancements. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed out-year savings in conjunction with implementation of reengineering initiatives and acquisition reform.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Develop production model for readiness decision support. Develop the capability to estimate commercial capability to support emergency needs for all medical pharmaceutical surgical, and equipment items. Expand coverage and readiness models to other commodities. Develop concept of operations, requirements specification for subsistence and industrial commodities. (U) FY 2001 Plans: Develop operational and production prototype readiness decision support models for Subsistence and industrial commodities. Expand coverage of readiness model to clothing and textile commodity. Develop concept of operations and requirements specification. (U) FY 2002 Plans: N/A</p>										

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#5: INTELLIGENT DEMAND MANAGER	0.953	1.717	0.000	-	-	-	-	-	-	2.670																								
<p>A. Mission Description and Justification</p> <p>The use of artificial intelligence for managing items has been explored in the past, but changes in information technology environment and data availability could significantly increase the potential to better manage items and anticipate demands from customers. This will most likely have a significant benefit for the management of Numerical Stock Objective items.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Analysis tools--Starlight and Data Mining--how can we exploit these technologies to identify relationships that can be used to more accurately project demand--especially on new systems entering the inventory or on proven systems where unforecasted demand may occur due to aging weapon systems. This will require the use of simulation models such as PARIS to evaluate alternate scenarios, cost trade-offs, and inventory management policy decisions. (U) FY 2001 Plans: To develop tools using DARPA's ALP technology that will allow DLA, in conjunction with its customers, to generate level 5 detail time phased demand streams in response to OPLAN requirements for multiple COEs. (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="3" style="text-align:center;">COST IN MILLIONS</th> </tr> <tr> <th></th> <th style="text-align:center;">FY 00</th> <th style="text-align:center;">FY 01</th> <th style="text-align:center;">FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="right">0.953</td> <td align="right">1.733</td> <td align="right">1.979</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="right">-.012</td> <td align="right">-1.979</td> </tr> <tr> <td>Congressional Rescission</td> <td align="center">-----</td> <td align="right">-.004</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">0.953</td> <td align="right">1.717</td> <td align="right">0.000</td> </tr> </tbody> </table> <p>Change Summary Explanation: New project in FY 00. FY 02 and out-year funding zeroed out to accommodate higher priority (Computer to Computer Negotiations, Pay Per Use Logistics System, and Aging Aircraft Sustainment Technology, and Virtual Reality Medical Assembly) Agency requirements.</p>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.953	1.733	1.979	Adjustment to Appropriated Value	-----	-.012	-1.979	Congressional Rescission	-----	-.004	-----	Current Budget Submission	0.953	1.717	0.000
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#6: COMPUTER TO COMPUTER NEGOTIATIONS	0.000	2.305	3.005	-	-	-	-	-	Cont	Cont																				
<p>A. Mission Description and Justification</p> <p>Long lead-times for establishing long-term logistics support contracts do not allow DLA business managers to react to rapidly changing requirements in supply change management. The purpose of this project is to use knowledge based, rule based, and intelligent work flow technologies to enable computers to duplicate the decision making process of humans when negotiating and executing contracts. This will reduce the lead-time required to establish these contracts and contribute to a paperless environment.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: N/A (U) FY 2001 Plans: Expand computer software agent to agent negotiation techniques in the existing ALP architecture in support of DLA application in classes I, II, and VIII supply support plans. (U) FY 2002 Plans: Prototype development of selected applications identified in FY 01. Refinement of ALP extensions in agent-to-agent negotiations.</p> <p>B. Program Change Summary:</p> <table border="0"> <tr> <td></td> <td align="right">FY 00</td> <td align="right">FY 01</td> <td align="right">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="right">0.000</td> <td align="right">2.326</td> <td align="right">2.987</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="right">-----</td> <td align="right">-.016</td> <td align="right">+.018</td> </tr> <tr> <td>Congressional Rescission</td> <td align="right">-----</td> <td align="right">-.005</td> <td align="right">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">0.000</td> <td align="right">2.305</td> <td align="right">3.005</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p>												FY 00	FY 01	FY 02	President's Budget Submission	0.000	2.326	2.987	Adjustment to Appropriated Value	-----	-.016	+.018	Congressional Rescission	-----	-.005	-----	Current Budget Submission	0.000	2.305	3.005
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#7: PAY PER USE LOGISTICS SYSTEM	0.000	1.443	2.387	-	-	-	-	-	Cont	Cont
<p>A. Mission Description and Justification</p> <p>Current DoD computer systems are large, inflexible, difficult to maintain and seemingly impossible to keep current with emerging technology. For example, the supply system still uses 80 card column transaction sets based on 40 year old technology. One cause of this stagnation is that these systems are monolithic programs that have evolved over time to meet changing needs. Modernization of these systems has been hindered by the high cost to modernize and the fact that much of the functionality is not well documented or understood.</p> <p>Emergence of network computing holds the promise of providing the flexibility and modularity needed to modernize incrementally DoD logistics systems and simultaneously provide an opportunity for a radical change in the way computer operations are financed. The Pay Per Use program objective is to demonstrate the costs and flexibility advantages of large scale, highly distributed networks in addressing not only the technical problem associated with logistics systems modernization, but also the cost advantages of designing a system based on the concept of "Pay Per Use". Pay Per Use means that the functional organization using a computer system pays a fixed rate only for actual use of the system. This approach is analogous to the emerging acquisition strategy of "power by the hour," where the Air Force, rather than buying and owning jet engines are paying a set rate per hour for engine use. Similarly, Pay Per Use program users would only be charged for the time that the functional application was actually being used. Ideally, the end user would have a choice among different COTS vendors for the same application.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: N/A (U) FY 2001 Plans: Initial awards will be made for concept studies. The concepts will be evaluated and prototypes will begin to be developed. Explore using the ALP technology to allow for interoperability between existing DLA applications. (U) FY 2002 Plans: Continue prototype developments from FY 01. Develop experiments for interoperability with ERP application in business systems modernization.</p>										

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#8: AGING AIRCRAFT SUSTAINMENT TECH/AIR LOGISTICS/CORROSION PREVENTION CONTROL & INFO DISTRIBUTION	0.000	5.303	4.158	-	-	-	-	-	Cont	Cont																								
<p>A. Mission Description and Justification:</p> <p>Weapon systems, particularly aircraft, are staying in the inventory much longer than originally anticipated. For example, the KC-135 had a 40 year design life and is now planning to stay in service for 86 years. Similar life extensions also apply to the B-52 and the C-130. The result is often aircraft parts, that were never planned to be replaced, have to be procured and placed on the airplane. Unfortunately, the technical data, manufacturing processes and supplier base that originally provided these items are no longer available. These circumstances lead to unacceptably long logistics response times and increased costs.</p> <p>A completely new strategy is needed to address this problem. Immediate focus is parts availability for the warfighters. This must encompass not only the design associated with re-engineering the item but also manufacturing techniques that can produce very low quantity items in a cost effective manner. A partnership among the DoD, manufacturing industries and academia has proven most effective in addressing the problem. Past models have shown that lead-times can be reduced from 273 days to 97 days for complex parts, new suppliers can be added to the base and costs significantly reduced.</p> <p>Air Logistics and Corrosion Prevention Control & Information Distribution are congressional adds. Program requirements have not yet been defined.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Development of Aging Aircraft Program Management Plan (PMP). Identification of DoD key players focused on Aging Aircraft. (U) FY 2001 Plans: Identify/implement Aging Aircraft projects based on PMP. (U) FY 2002 Plans: Continue identification and implementation of Aging Aircraft projects based on PMP.</p> <p>B. Program Change Summary:</p> <table align="right"> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 00</th> <th>FY 01</th> <th>FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="right">0.000</td> <td align="right">4.051</td> <td align="right">4.131</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="right">+1.263</td> <td align="right">+.027</td> </tr> <tr> <td>Congressional Rescission</td> <td align="center">-----</td> <td align="right">-.011</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">0.000</td> <td align="right">5.303</td> <td align="right">4.158</td> </tr> </tbody> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	4.051	4.131	Adjustment to Appropriated Value	-----	+1.263	+.027	Congressional Rescission	-----	-.011	-----	Current Budget Submission	0.000	5.303	4.158
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	FY 00	FY 01	FY 02																															
President's Budget Submission	0.000	4.051	4.131																															
Adjustment to Appropriated Value	-----	+1.263	+.027																															
Congressional Rescission	-----	-.011	-----																															
Current Budget Submission	0.000	5.303	4.158																															

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001																																																																										
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON																																																																										
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																																																																				
#8: AGING AIRCRAFT SUSTAINMENT TECH/AIR LOGISTICS/CORROSION PREVENTION CONTROL & INFO DISTRIBUTION	0.00	5.303	4.158	-	-	-	-	-	Cont	Cont																																																																				
<p>Change Summary Explanation: FY 01 funding for this program reflects AAST (4.015) and congressional adds for Air Logistics (.297) and Corrosion Prevention Control and Information Distribution (.991) programs.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0"> <thead> <tr> <th></th> <th align="center">FY 00</th> <th align="center">FY 01</th> <th align="center">FY 02</th> </tr> <tr> <th align="center">Quarters</th> <th align="center">1234</th> <th align="center">1234</th> <th align="center">1234</th> </tr> </thead> <tbody> <tr> <td>AGING AIRCRAFT SUSTAINMENT TECHNOLOGY</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Formulate BAA Announcement</td> <td align="center">X</td> <td></td> <td></td> </tr> <tr> <td>Open BAA</td> <td align="center">XX</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Awards for concept development</td> <td></td> <td align="center">X</td> <td></td> </tr> <tr> <td>Awards for prototype development</td> <td></td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Prototype Development</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Technology demonstration projects</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>AIR LOGISTICS</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CBD Announcement</td> <td align="center">N/A</td> <td align="center">X</td> <td align="center">N/A</td> </tr> <tr> <td>Award</td> <td></td> <td align="center">X</td> <td></td> </tr> <tr> <td>Performance</td> <td></td> <td align="center">XX</td> <td></td> </tr> <tr> <td>CORROSION PREVENTION CONTROL & INFO DISTRIBUTION</td> <td></td> <td></td> <td></td> </tr> <tr> <td>CBD Announcement</td> <td align="center">N/A</td> <td align="center">X</td> <td align="center">N/A</td> </tr> <tr> <td>Award</td> <td></td> <td align="center">X</td> <td></td> </tr> <tr> <td>Performance</td> <td></td> <td align="center">XX</td> <td></td> </tr> </tbody> </table>												FY 00	FY 01	FY 02	Quarters	1234	1234	1234	AGING AIRCRAFT SUSTAINMENT TECHNOLOGY				Formulate BAA Announcement	X			Open BAA	XX	XXXX		Awards for concept development		X		Awards for prototype development		XXXX		Prototype Development		XXXX	XXXX	Technology demonstration projects		XXXX	XXXX	AIR LOGISTICS				CBD Announcement	N/A	X	N/A	Award		X		Performance		XX		CORROSION PREVENTION CONTROL & INFO DISTRIBUTION				CBD Announcement	N/A	X	N/A	Award		X		Performance		XX	
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FY 2002 BUDGET REVIEW

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APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATON																														
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																								
#9: VIRTUAL REALITY MEDICAL ASSEMBLY	0.000	1.945	1.323	-	-	-	-	-	Cont	Cont																								
<p>A. Mission Description and Justification:</p> <p>Defense Supply Center, Philadelphia (DSCP) has the responsibility to procure Medical Assemblies for the Services. These Medical Assemblies are complex in nature and change frequently to accommodate new types of form, fit, function, and utility. This program will attempt to utilize virtual reality technology to reduce lead times, to reduce the logistics footprint, and to reduce overall assembly life-cycle costs.</p> <p>DSCP will begin the effort in the FY 01 timeframe. During FY 01, Joint Application Development (JAD) sessions will be held to formalize requirements. Market analysis will be performed to identify the most appropriate virtual reality technology to employ, and detailed system specifications will be created. In FY 02, a prototype of first-aid kits will be developed. In addition, formal requirements will be developed for a more complex medical assembly.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: N/A (U) FY 2001 Plans: The studies for Virtual Medical Assembly will be awarded and prototypes will begin to be developed. (U) FY 2002 Plans: Continue Prototype Development.</p> <p>B. Program Change Summary: N/A</p> <table align="right"> <tr> <td></td> <td align="center" colspan="3">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="right">0.000</td> <td align="right">1.963</td> <td align="right">1.781</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="right">-.014</td> <td align="right">-0.458</td> </tr> <tr> <td>Congressional Rescission</td> <td align="center">-----</td> <td align="right">-.004</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">0.000</td> <td align="right">1.945</td> <td align="right">1.323</td> </tr> </table> <p>Change Summary Explanation: FY 02 reflects redistribution of program funding.</p>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	1.963	1.781	Adjustment to Appropriated Value	-----	-.014	-0.458	Congressional Rescission	-----	-.004	-----	Current Budget Submission	0.000	1.945	1.323
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FY 2002 BUDGET REVIEW

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#9: VIRTUAL REALITY MEDICAL ASSEMBLY	0.000	1.945	1.323	-	-	-	-	-	Cont	Cont
C. Other Program Funding Summary: No funding dependencies.										
D. Schedule Profile:										
	FY 00	FY 01	FY 02							
Quarters	1234	1234	1234							
Formulate the BAA announcement	XX									
Open the BAA	XX									
Awards for concept studies		X								
Awards for prototype development			XXX							
Prototype development			XXXX	XXXX						

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FY 2002 BUDGET REVIEW

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																				
#10: FUTURE LOGISTICS R&D REQUIREMENTS	0.000	0.000	0.000	-	-	-	-	-	Cont	Cont																				
<p>A. Mission Description and Justification:</p> <p>These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management, and distribution.</p> <p>(U) Program Achievements and Plans:</p> <p>(U) FY 2000 Accomplishments: N/A (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary: N/A</p> <table border="0" style="margin-left: 400px;"> <tr> <td></td> <td align="center" colspan="3">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="center">-----</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: None</p> <p>D. Schedule Profile: N/A</p>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	-----	-----	Current Budget Submission	0.000	0.000	0.000
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																								
#11: ON DEMAND MANUFACTURING/CATT	6.523	2.972	0.000	-	-	-	-	-	-	9.495																								
<p>A. Mission Description and Justification:</p> <p>This initiative is necessary to identify and establish commercial manufacturing capabilities so that DLA Centers can acquire parts as they are needed (on demand) rather than investing in excessive stock, or risking non-availability of essential parts when needed. Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time. This is an effort to use private sector manufacturers, in addition to all other measures to obtain parts quickly. In FY 98 it built a program related to the USAF Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead-time with minimum administration.</p> <p>(U) Program Achievements and Plans: (U) FY 2000 Accomplishments: Continue capacity field tools for ODM division support. (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary: N/A</p> <table align="right" data-bbox="1008 1055 1491 1218"> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 00</th> <th>FY 01</th> <th>FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="right">6.523</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td align="center">-----</td> <td align="right">+2.979</td> <td align="center">-----</td> </tr> <tr> <td>Congressional Rescission</td> <td align="center">-----</td> <td align="right">-.007</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">6.523</td> <td align="right">2.972</td> <td align="right">0.000</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 01 reflects congressionally added funds for this program (+3.000) minus (.028) to reflect pro rata share of congressional adjustments.</p>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	6.523	0.000	0.000	Adjustments to Appropriated Value	-----	+2.979	-----	Congressional Rescission	-----	-.007	-----	Current Budget Submission	6.523	2.972	0.000
	COST IN MILLIONS																																	
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#11: ON DEMAND MANUFACTURING/CATT	6.523	2.972	0.000	-	-	-	-	-	-	9.495
C. Other Program Funding Summary: None										
D. Schedule Profile:										
	Quarters	FY 00		FY 01		FY 02				
		1234		1234		1234				
Continue work at centers to develop contractual vehicles with industry						N/A				
Establish Commercial ODM on EMALL		XXXX		XXXX						
Establish Public Manufacturing ODM on EMALL Implementation				XXXX		XXXX				

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FY 2002 BUDGET REVIEW

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																																												
#12: COMPETITIVE SUSTAINMENT	0.982	2.972	0.000	-	-	-	-	-	-	3.954																																												
<p>A. Mission Description and Justification:</p> <p>Competitive Sustainment was added by Congress in recognition of the need to substantially reduce the cost of support for aging weapon systems. The project will conduct pilot projects that involve teams of Government and Industry members in the following five areas: 1) effective supply partnerships; 2) significant improvement in quality and access to technical data; 3) a streamlined maintenance process; 4) upgrade strategies for increased reliability and 5) innovative training. The goals are to reduce total costs of spares/replacements by 25%, cut the time from requirement to delivery for supplies by up to 75% and cut repair cycle time by at least 50%.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: Pilot projects initiated. (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary:</p> <table align="right"> <thead> <tr> <th></th> <th align="center" colspan="3">COST IN MILLIONS</th> </tr> <tr> <th></th> <th align="center">FY 00</th> <th align="center">FY 01</th> <th align="center">FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="right">0.982</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="right">+2.979</td> <td align="center">-----</td> </tr> <tr> <td>Congressional Rescission</td> <td align="center">-----</td> <td align="right">-.007</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">0.982</td> <td align="right">2.972</td> <td align="right">0.000</td> </tr> </tbody> </table> <p>Change Summary Explanation: Funding for this program reflects congressional adds for FY 00 and FY 01.</p> <p>C. Other Program funding Summary: No funding dependencies from other Agencies. Being coordinated with Army and Air Force Sustainment programs.</p> <p>D. Scheduled Profile:</p> <table align="right"> <thead> <tr> <th></th> <th align="center">FY 00</th> <th align="center">FY 01</th> <th align="center">FY 02</th> </tr> </thead> <tbody> <tr> <td>Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>CBD announcement</td> <td align="center">X</td> <td></td> <td align="center">N/A</td> </tr> <tr> <td>Award</td> <td align="center">X</td> <td></td> <td></td> </tr> <tr> <td>Performance</td> <td></td> <td align="center">XXXX</td> <td></td> </tr> </tbody> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.982	0.000	0.000	Adjustment to Appropriated Value	-----	+2.979	-----	Congressional Rescission	-----	-.007	-----	Current Budget Submission	0.982	2.972	0.000		FY 00	FY 01	FY 02	Quarters	1234	1234	1234	CBD announcement	X		N/A	Award	X			Performance		XXXX	
	COST IN MILLIONS																																																					
	FY 00	FY 01	FY 02																																																			
President's Budget Submission	0.982	0.000	0.000																																																			
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CBD announcement	X		N/A																																																			
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#13: DEFENSE MICROELECTRONICS ACTIVITY	2.943	17.636	10.000	-	-	-	-	-	-	30.579

A. Mission Description and Justification:

DMEA's mission is to leverage advanced technologies to extend the life of weapon systems, to solve operational problems (e.g., reliability and maintainability) and to address diminishing manufacturing sources. DMEA is the Executive Agent for DoD Integrated Circuit (IC) Microelectronics Diminishing Manufacturing Sources and Material Shortages (DMSMS). The DMEA provides technical and application engineering support for the implementation of advanced microelectronics research technologies from design through assembly and installation. The DMEA manages an organic capability to support these strategically important technologies within the DoD. These advanced technologies are translated into solutions for military needs. DMEA's RDT&E program is comprised of a mix of studies, investigations, planning efforts, developments, fabrications, and the insertion of solutions. Applies to all DoD systems using electronics e.g., F-22, B-2, AWACS, F-16, F-15, F-14, GPS, USQ-113, JAST, MAST, EA-6B, M-65, AN/TSC-93B, and AN/GSC-49(V).

(U) Program Accomplishments and Plans:

(U) FY 2000 Accomplishments: Continued development of a viable method to deposit ultra-pure silicon, which is the fundamental material for microelectronics and semiconductor devices. Continued to develop methods for replacing highly complex microcircuits using VHDL, modern synthesis tools, programmable cores, and silicon foundry resources to achieve FFF replacements while minimizing design methodologies and processes to emulate digital logic, analog, mixed signal and power microelectronic components.

(U) FY 2001 Plans: Continue development of a viable method to deposit ultra-pure silicon, which is the fundamental material for microelectronics and semiconductor devices. Continue to develop methods for replacing highly complex microcircuits using VHDL, modern synthesis tools, programmable cores, and silicon foundry resources to achieve FFF replacements while minimizing design methodologies and processes to emulate digital logic, analog, mixed signal and power microelectronic components. Begin to develop a digital electronic warfare (EW) receiver to replace the existing F-22 analog technology EW receiver. F-22 Digital EW Product Improvement (4.955); Silicon-Based Nanostructures (2.476); Complementary Metal Oxide Semiconductor Retrofits (2.476); Gate Array Reverse Engineering(1.983); Multiple Soft Core Integration (2.972); Systems Simulation of Electronically Compressed Function (2.774). FY 01 initiated a new start Ultra-Low Power Battlefield Sensor Communication System (ULPBSCS) program during the second half of FY2001 via a Departmental 3.950 funding provided by a Departmental below-threshold reprogramming action.

(U) FY 2002 Plans: N/A

B. Program Change Summary: FY 00 funding for this program reflects a 3.0 million congressional add (less undistributed adjustments). FY 01 funding reflects a 17.8 million congressional add (-.164 million) to reflect pro rata share of congressional adjustments. FY 02 continues congressional support for the ULPBSCS (+10.0 million).

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#13: DEFENSE MICROELECTRONICS ACTIVITY	2.943	17.636	10.000	-	-	-	-	-	-	30.579
COST IN MILLIONS										
	FY 00	FY 01	FY 02							
President's Budget Submission	2.943	0.000	0.000							
Adjustment to Appropriated Value	-----	+17.675	+10.000							
Congressional Rescission	-----	-.039	-----							
Current Budget Submission	2.943	17.636	10.000							
C. Other Program Funding Summary: No funding dependencies on other programs.										
D. Schedule Profile:										
	FY 00	FY 01	FY 02							
Quarters	1234	1234	1234							
Ultra-pure Silicon Methodology	XXXX	XX								
Programmable Core Solution Sets	XXXX	XXXX								
CMOS 5-Volt Process Replacement		XXX	XXX							
Gate Array Reverse Engineering		XXX	XX							
Multiple Soft Core Integration		XX	XXX							
Simulation of Electronically Compressed Function		X	XXX							
Silicon-based Nanostructures (Si-28)		XXX	X							
F-22 Digital EW Product Improvement		XXXX	XX							
Ultra-Low Power Battlefield Sensor Communication System		X	XXXX							

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT: NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	7.714	-	-	-	-	-	-	-	-	7.714
<p>A. Mission Description & Budget Item Justification:</p> <p>The Commercial Technology and Maintenance Activities (CTMA) program is a cooperative agreement between National Center for Manufacturing Sciences (NCMS) and the Deputy Under Secretary of Defense for Logistics to co-sponsor technology development, deployment and validation with DoD organic maintenance activities through NCMS member companies. NCMS is a not-for-profit collaborative research consortium of North American corporations. It is the largest cross-industry consortium in the United States (240 member companies, an annual R&D project portfolio exceeding \$80 million).</p> <p>The primary goals of the program are to transfer best commercial technologies and best practices to DoD maintenance activities via NCMS member companies. By partnering with NCMS members, the DoD maintenance activities are able to assess the benefits of new manufacturing technologies in their own facilities, working with industry leaders solving manufacturing problems through collaboration.</p> <p>The Department of Army, Defense Supply Service Washington (DSSW) is the contracting office for the program. The statement of work in the CTMA contract, DASW01-98-0002, remains essentially unchanged since the original contract was issued in FY 1998, and subsequent year funding has been added to the contract by modification.</p>										

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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001																															
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM																															
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																									
NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	7.714	-	-	-	-	-	-	-	-	7.714																									
<p>A. Mission Description and Justification:</p> <p>Program Element: Under the CTMA contract, NCMS obtains approval for new projects from DUSD(Logistics) prior to implementation. Project proposals are circulated for comment among senior maintenance officials in each of the Military Services prior to approval. NCMS performs the accounting, contracting, legal, administrative and program management functions for approved projects. They also provide quarterly and annual reports on CTMA projects and final reports upon progress completion.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: *Twenty-one project proposals approved under the CTMA program. *Pilots in process or completed at fifteen maintenance activities representing all four Military Services. *Examples of projects include composite repair, laser welding, reverse engineering, flexible manufacturing, advanced distributed learning, small lot size manufacturing, advanced coatings, and rapid prototyping.</p> <p>(U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="4" style="text-align:center">COST IN MILLIONS</th> </tr> <tr> <th></th> <th style="text-align:center">FY 00</th> <th style="text-align:center">FY 01</th> <th style="text-align:center">FY 02</th> <th style="text-align:center">FY 03</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align:center">7.714</td> <td style="text-align:center">0.000</td> <td style="text-align:center">0.000</td> <td style="text-align:center">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align:center">-----</td> <td style="text-align:center">-----</td> <td style="text-align:center">-----</td> <td style="text-align:center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align:center">7.714</td> <td style="text-align:center">0.000</td> <td style="text-align:center">0.000</td> <td style="text-align:center">0.000</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary: This is a Congressionally added program.</p> <p>Related Programs: In FY 00 the Congress added this funding to the Office of the Secretary of Defense (OSD) O&M D-W appropriation. Reprogramming Action FY00-571R transferred funding (+\$7.7 million) to the DLA RDT&E, D-W appropriation.</p>												COST IN MILLIONS					FY 00	FY 01	FY 02	FY 03	President's Budget Submission	7.714	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	-----	-----	-----	Current Budget Submission	7.714	0.000	0.000	0.000
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FY 2002 BUDGET REVIEW

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL												
NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS/CTMA)	7.714	0.000	0.000	-	-	-	-	-	-	7.714												
<p>D. Schedule Profile: NCMS prepares a list of tentative projects based on identified needs at the beginning of each fiscal year. New projects are proposed throughout the year based largely on this list.</p> <table border="0"> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td align="right">Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>NCMS/CTMA-Phase II</td> <td align="center">XXXX</td> <td align="center">N/A</td> <td align="center">N/A</td> </tr> </table>												FY 00	FY 01	FY 02	Quarters	1234	1234	1234	NCMS/CTMA-Phase II	XXXX	N/A	N/A
	FY 00	FY 01	FY 02																			
Quarters	1234	1234	1234																			
NCMS/CTMA-Phase II	XXXX	N/A	N/A																			

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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	13.472	9.006	17.544	-	-	-	-	-	Cont	Cont
#1: Combat Rations	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont
#2: Apparel Research Network	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont
#3: Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT)	1.932	4.021	2.325	-	-	-	-	-	-	8.278
#4: Rapid Acquisition of Manufactured Parts	4.506	0.000	0.000	-	-	-	-	-	-	4.506
#5: Procurement Readiness Optimization - Forging Advanced Sys Technology (PRO-FAST)	0.000	0.857	1.316	-	-	-	-	-	-	2.173
#6: Customer Value Industrial Plant Equipment	0.000	0.000	1.404	-	-	-	-	-	-	1.404
#7: Aging Aircraft Sustainment Technology	2.953	0.000	0.000	-	-	-	-	-	-	2.953
#8: Supply Chain Management (SCM)	0.000	0.000	7.500	-	-	-	-	-	-	7.500
#9: Classified Programs (CP)	0.000	0.000	0.000	-	-	-	-	-	-	-
<p>A. Mission Description & Budget Item Justification: Manufacturing Technology (ManTech) reduces costs and lead times, and increases quality, by developing and applying advanced manufacturing technology. DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Apparel Research Network (ARN), Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT), and Procurement Readiness Optimization-Forging Advance System Technology (PRO-FAST).</p> <p>#1. CORANET assures combat ration availability of specified variety, quality, and affordability to the Components through commercial-military integration, ration processing and packaging research, and menu variety and producibility improvement. CORANET is part of the Joint Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise Strategic Plan.</p> <p>#2. ARN concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. The program is part of the Joint Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise Strategic Plan.</p> <p>#3. PRO-ACT develops and delivers cost effective weapons parts. It also develops better casting processes. The program is part of the Joint Defense Manufacturing Technology Program. Congressional funds were added for Metalcasting.</p>										

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FY 2002 BUDGET REVIEW

#4. RAMP supplements the initiative of the EMALL by addressing small quantity non-standard parts made to order. RAMP tries to use electronic communications and complete bid packages to reduce ALT, and reduces PLT by rapid manufacturing planning and execution. The program was initiated by DARPA and transferred to DLA from USN for management.

#5. PRO-FAST will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce.

#6. Customer Value IPE will develop and implement lean concepts in a depot overhaul environment for Industrial Plant Equipment.

#7. AAST will develop tools for technical data package modernization, tools for capturing, modifying and retaining process models so that older items, which have not been made for a number of years, can be put back into production quickly, best practices for qualification of new processes and materials, when old processes are no longer commercially available.

#8. SCM will ensure the Agency stays abreast of the latest supply chain management principles and techniques that will improve the supply availability of DLA managed items by assembling supply chains to shorten lead times and reduce costs.

#9. CP - N/A

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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY
B. Program Change Summary:	
	COST IN MILLIONS
	FY 00 FY 01 FY 02
President's Budget Submission	13.472 7.090 7.937
Adjustment to Appropriated Value	-0.000 +1.936 +9.607
Congressional Rescission	----- -0.020 -----
Current Budget Submission	13.472 9.006 17.544
<p>Change Summary Explanation: FY 01 reflects (+2.000) for the congressionally added Metalcasting program and IP/ManTech's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-.064) its fair share of a government-wide rescission (-0.020). FY 02 reflects agency adjustments to TOA, redistributed to reflect R&D priority funding for ARN (+.656); funding (+1.400) for the new Customer Value IPE project; funding provided by a Departmental program budget decision for the Supply Chain Management (SCM) program (+7.500); and inflation adjustments (+0.051).</p>	

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont
<p>A. Mission Description and Justification</p> <p>DLA buys about \$200 million worth of Combat Rations annually. The product is military unique. The limited industrial base is barely capable of producing variety and quantities needed for surge, and has been dependent on orders from Government to remain viable. This initiative ensures that DLA will have an industrial base to continue to support warfighters with needed combat rations. The program Partners identify problems and develop new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes to expand the base. The Joint Steering Group of users, designers, and buyers assures that selected projects contribute to DLA mission.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments *Develop and evaluate new retort rack material for cost, durability. *Provide assistance for implementation of MULD equipment in MRE plants. *Develop and implement leak-seal inspection equipment for trays. *Continue work on technology development and implementation. *Evaluate Ultrasonic Technology for cost/quality benefits in combat ration manufacturing, with Ohio State University. *Integrate Machine Vision capability to prevent seal defects on polymeric tray and Multivac pouch sealing equipment. (U) FY 2001 Plans *Continue to examine industrial base opportunities with Partners. *Continue to develop new technology for transfer and implementation into plants in the industrial base. *Continue work on technology development and implementation. *Plan for follow-on development program to support combat rations industrial base. (U) FY 2002 Plans *Update strategic plans and business case for CORANET. *Continue work on technology development and implementation.</p>										

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001																																																																																						
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#1: COMBAT RATIONS	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont																																																																																
<p>B. Program Change Summary: Restructure to emphasize implementation of an existing program.</p> <p align="right">COST IN MILLIONS</p> <table> <tr> <td></td> <td>FY 00</td> <td>FY 01</td> <td>FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td>1.750</td> <td>1.871</td> <td>1.974</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-----</td> <td>-.017</td> <td>+.010</td> </tr> <tr> <td>Congressional Rescission</td> <td>-----</td> <td>-.004</td> <td>-----</td> </tr> <tr> <td>Current Budget Submission</td> <td>1.750</td> <td>1.854</td> <td>1.984</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies. Related Programs: None</p> <p>D. Schedule Profile: The Combat Ration Network for Technology Implementation (CORANET) is the ManTech program managed at DLA Headquarters, through contracts from the Defense Supply Center, Philadelphia.</p> <table> <tr> <td></td> <td>FY 00</td> <td>FY 01</td> <td>FY 02</td> </tr> <tr> <td>Quarters</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td colspan="4">CORANET Project Areas Identified:</td> </tr> <tr> <td>Implement Multiple Unit Leak Detection Equipment</td> <td>XXXX</td> <td>XXXX</td> <td></td> </tr> <tr> <td>Machine Vision Inspection of Poly Trays</td> <td>XXXX</td> <td>XXXX</td> <td></td> </tr> <tr> <td>Polymetric Tray Seal Integrity Testing</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Polymetric Tray Demonstration Production</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Retort Rack Material Improvement Study (Pouches)</td> <td>XXXX</td> <td>XXXX</td> <td></td> </tr> <tr> <td>Menu Variety vs. Cost Decision Matrix</td> <td>XXXX</td> <td></td> <td></td> </tr> <tr> <td>Modified Atmosphere Packaging Sensitive Items</td> <td>XXXX</td> <td>XX</td> <td></td> </tr> <tr> <td>Ultrasonic Seal/MRE Pouches Study</td> <td>XXXX</td> <td>XX</td> <td></td> </tr> <tr> <td>Horizontal F/F/Seal Ration Demo Production</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Verification of MRE Specification</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Retort Rack Material and Design Study (Trays)</td> <td>XXX</td> <td></td> <td></td> </tr> <tr> <td>Acceptance Testing Protocol, MRE Pouch Film Study</td> <td>XXX</td> <td></td> <td></td> </tr> </table>												FY 00	FY 01	FY 02	President's Budget Submission	1.750	1.871	1.974	Adjustment to Appropriated Value	-----	-.017	+.010	Congressional Rescission	-----	-.004	-----	Current Budget Submission	1.750	1.854	1.984		FY 00	FY 01	FY 02	Quarters	1234	1234	1234	CORANET Project Areas Identified:				Implement Multiple Unit Leak Detection Equipment	XXXX	XXXX		Machine Vision Inspection of Poly Trays	XXXX	XXXX		Polymetric Tray Seal Integrity Testing	XXXX	XXXX	XXXX	Polymetric Tray Demonstration Production	XXXX	XXXX	XXXX	Retort Rack Material Improvement Study (Pouches)	XXXX	XXXX		Menu Variety vs. Cost Decision Matrix	XXXX			Modified Atmosphere Packaging Sensitive Items	XXXX	XX		Ultrasonic Seal/MRE Pouches Study	XXXX	XX		Horizontal F/F/Seal Ration Demo Production	XXXX	XXXX	XXXX	Verification of MRE Specification	XXXX	XXXX	XXXX	Retort Rack Material and Design Study (Trays)	XXX			Acceptance Testing Protocol, MRE Pouch Film Study	XXX		
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FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY				
A. Project Cost Breakdown								
Combat Rations								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Manufacturing Process Support Costs				1.750	1.854	1.984		
B. Budget Acquisition History and Planning Information								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero								
Rutgers	CPFF/C	06/10/96	N/A	1.750	1.854	1.984	Cont	Cont
Ohio State	CPFF/C	07/03/96						
Texas A&M	CPFF/C	07/11/96						
Wash State	CPFF/C	07/03/96						
IIT (NCFST)	CPFF/C	07/11/96						
R&DA for MIL Rations	CPFF/C	07/24/96						
Right Away Foods	CPFF/C	07/11/96						
Shelf Stable Foods	CPFF/C	08/14/96						
Ameriqua Foods	CPFF/C	07/22/96						
Sopakco	CPFF/C	07/22/96						
Sterling Foods	CPFF/C	07/22/96						
Government Furnished Property N/A								

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#2: APPAREL RESEARCH NETWORK	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont

A. Mission Description and Justification:

The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current lead time is up to 15 months and our current inventory acquisition value is over \$2 billion. ARN is a Manufacturing Technology program to improve the responsiveness of the industrial base that supplies the clothing items to the Military Services. It enables the small business oriented apparel producers to access state-of-the-art technologies through its R&D and technology transfer mechanism. The goal of this program is to reduce the average apparel lead time from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%.

(U) Program Accomplishments and Plans:
 (U) FY 2000 Accomplishments
 *ARN Supply Chain System roll-out to all five Army Recruit Training Centers, saving over \$30 million.
 (U) FY 2001 Plans
 *With the completion of Army Recruit Training Centers, the R&D focus will be shifted to wholesale inventory and manufacturing area.
 (U) FY 2002 Plans
 *Further roll-out to include all other services Recruit Training Centers and NEXCO stores.
 *3D Scanning integration to the supply chain system.
 *Continuation of the wholesale inventory drawdown and balanced inventory flow to all manufacturers.

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	2.331	2.295	2.344
Adjustment to Appropriated Value	-----	-.016	+.671
Congressional Rescission	-----	-.005	-----
Current Budget Submission	2.331	2.274	3.015

Change Summary Explanation: FY 02 reflects agency TOA adjustments to reflect priority R&D ARN requirements.

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001																																																
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#2: APPAREL RESEARCH NETWORK	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont																																										
<p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule profile:</p> <table border="0"> <tr> <td></td> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> <td></td> </tr> <tr> <td></td> <td align="center">Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> <td></td> </tr> <tr> <td>Operate Clemson Demo</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Operate Cal Poly Demo</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>3-D Scan Data Extractions & System Integration</td> <td></td> <td align="center">XXXX</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Balanced Inventory Flow-Supply Chain Integration</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Functional Economic Analysis of Organization Clothing Operation</td> <td></td> <td></td> <td></td> <td></td> <td align="center">XX</td> </tr> </table>													FY 00	FY 01	FY 02			Quarters	1234	1234	1234		Operate Clemson Demo		XXXX	XXXX	XXXX		Operate Cal Poly Demo		XXXX	XXXX	XXXX		3-D Scan Data Extractions & System Integration		XXXX				Balanced Inventory Flow-Supply Chain Integration		XXXX	XXXX	XXXX		Functional Economic Analysis of Organization Clothing Operation					XX
		FY 00	FY 01	FY 02																																																
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FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY				
A. Project Cost Breakdown Apparel Research Network								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Manufacturing Process Support Costs				2.331	2.274	3.015		
B. Budget Acquisition History and Planning Information Performing organizations								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero								
Anthropology Research Project, Inc.	CPFF/C	12/09/94	N/A	2.331	2.274	3.015	Cont	Cont
Beecher Research Co	CPFF/C	01/23/95						
Cal Poly Univ, Pomona	CPFF/C	12/09/94						
Clemson University	CPFF/C	12/09/94						
Cyberware	CPFF/C	05/10/95						
EDI Integration	CPFF/C	12/13/94						
Georgia Institute of Technology	CPFF/C	12/09/94						
NCSU	CPFF/C	12/23/94						
Southern Tech	CPFF/C	12/09/94						
Ohio University	CPFF/C	01/12/95						
Government Furnished Property N/A								

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FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: JUNE 2001						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#3: Procurement Readiness Optimization-Advanced Casting Technologies (PRO-ACT)	1.932	4.021	2.325	-	-	-	-	-	-	8.278
<p>A. Mission Description and Justification:</p> <p>Metal castings are used whenever a complex metal shape is needed at an economical price. Many critical weapon system spares are castings. Castings frequently appear to be the cause of lead-time problems. The program demonstrates how to design, procure and implement castings to save time and money.</p> <p>PRO-ACT objectives include (1) development of teams for long-term solutions, tools and networks to aid the DoD casting supply chain; (2) identify and invest in critical tools to accelerate design and acquisition of weapon system castings; (3) develop and deploy continuously improving industry standards, best practices and guidelines for superior leadtimes with short run and traditional production as supply chain tools; (4) deploy tools for sourcing and best value source selection, Tech Data Package modernization and process model capture and re-use; (5) provide a complete industry supply chain for robust sourcing and delivery of DoD metalcasting requirements—particularly in vanishing vendor and vanishing product scenarios; (6) demonstrate the economic superiority of cast components to meet DLA weapons systems readiness goals.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments *Enhanced the technical knowledge of the DoD workforce via 30 seminars with over 600 persons enrolled. *Reviewed over 200 parts for cost savings. *Benchmarked over 30 sites to establish best in class metrics. *Won Vice President Gore’s Hammer Award for re-engineering the Army’s casting design and procurement process. *Won the DLA Value Engineering Award for its work with the Navy and Defense Supply Center Columbus on the Fast Frigate Thrust Assembly. (U) FY 2001 Plans *Continue to convert high cost weldments and machined parts to cost effective castings. *Develop an electronic casting design learning system, an ISO9000: 2000 Toolkit for metalcasters. (U) FY 2002 Plans *Develop a design knowledge base and rapid tooling techniques. *Develop innovative design tools and improved production processes.</p>										

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#4: RAPID ACQUISITION OF MANUFACTURED PARTS	4.506	0.000	0.000	-	-	-	-	-	-	4.506																																								
<p>A. Mission Description and Justification:</p> <p>(U) RAMP developed, prototyped, and demonstrated the capability for data-driven, just-in-time, low volume manufacturing of hard to obtain parts. RAMP has demonstrated the capability to reduce the total lead-time for hard to find parts from over 400 days to less than 30 days. This was accomplished by application of advanced design and manufacturing technology. RAMP led the development of Standard for Exchange Product Data (STEP) protocols and the application and development of tools that used STEP data to reduce lead times. Small parts manufacturing is vital to DoD's spares and new acquisition business since the DoD rarely buys items in large quantities.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: *Developed On-Demand Manufacturing corridor to the DoD EMALL. (U) FY 2001 Plans: N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary: Program was transferred from Navy to DLA beginning in FY 1998.</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center" colspan="3">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">+4.506</td> <td align="center">-----</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">4.506</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> </table> <p>Change Summary Explanation: FY 00 reflects (+4.5M) in Agency funding provided to support the program as it transitions to self-sufficiency by FY 01.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>Advanced Manufacturing</td> <td align="center">XXXX</td> <td align="center">N/A</td> <td align="center">N/A</td> </tr> <tr> <td>Product Data Engineering</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> <tr> <td>Electronic Commerce</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	0.000	0.000	Adjustment to Appropriated Value	+4.506	-----	-----	Current Budget Submission	4.506	0.000	0.000		FY 00	FY 01	FY 02	Quarters	1234	1234	1234	Advanced Manufacturing	XXXX	N/A	N/A	Product Data Engineering	XXXX			Electronic Commerce	XXXX		
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FY 2002 BUDGET REVIEW

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: PROCUREMENT READINESS OPTIMIZATION – FORGING ADVANCED SYSTEM TECHNOLOGY	0.000	0.857	1.316	-	-	-	-	-	-	2.173
<p>A. Mission Description and Justification:</p> <p>Forgings are frequently identified as lead time drivers. PRO-FAST will demonstrate readiness improvements by developing and applying innovative methods of designing, manufacturing, and buying weapon system spares through advanced forging technologies. Program will be executed through project teams which include all elements of the forging supply chain. Program will result in the delivery of tools such as industry standards, best practices, guidelines, and productivity enhancements which have enduring value.</p> <p>Program Accomplishments and Plans: FY 2000 Accomplishments: N/A FY 2001 Plans: *Develop and demonstrate tools for technical data package modernization. *Develop new processes for forgings that are faster and more suited to small quantity weapon system procurements. FY 2002 Plans: *Demonstrate interactive web based tools for design engineers to walk through potential applications. *Develop improved acceptance standards. *Applications development for small lots and short lead times which will demonstrate the technical superiority of forgings.</p>										

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#6: CUSTOMER VALUE INDUSTRIAL PLANT EQUIPMENT (CV-IPE)	0.000	0.000	1.404	-	-	-	-	-	-	1.404																																				
<p>A. Mission Description and Justification: This program will improve the customer value of DLA's Industrial Plant Equipment (IPE) operations. IPE is the enabler for manufacturing and maintenance activities everywhere, such as Air Logistics Centers, Shipyards, Maintenance Depots and bases. DLA manages IPE, both new and rebuilds. Our customers are demanding shorter rebuild cycles and higher performance machines. We will reduce rebuild times by (1) developing cost estimating and scheduling tools based on mathematical models (neural networks, parametric models and simulation models), and integrating these tools with condition sensors (geometry, vibration, temperature, power, control response, lubricant condition) that gather data on machine parameters, so that fast, accurate cost estimates and schedules can be developed for any condition machine; (2) implementing Lean Manufacturing Principles in a maintenance environment. The goal of lean manufacturing is to eliminate waste in all its forms. Higher performance machines will be developed thru a toolbox to design and install high speed machining modules as a retro-fit on IPE.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 N/A (U) FY 2001 N/A (U) FY 2002 Plans: Gather data for mathematical cost estimating models. Begin to implement lean principles. Start to design high speed machining modules.</p> <p>B. Program Change Summary:</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td align="center" colspan="3">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="center">-----</td> <td align="center">+1.404</td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">0.000</td> <td align="center">0.000</td> <td align="center">1.400</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>Flow time reductions</td> <td align="center">N/A</td> <td align="center">N/A</td> <td align="center">XXXX</td> </tr> <tr> <td>High speed machining</td> <td></td> <td></td> <td align="center">XXXX</td> </tr> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	-----	+1.404	Current Budget Submission	0.000	0.000	1.400		FY 00	FY 01	FY 02	Quarters	1234	1234	1234	Flow time reductions	N/A	N/A	XXXX	High speed machining			XXXX
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FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001																																					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																					
<p>A. Project cost Breakdown Procurement Readiness Optimization—Forging Advanced System Technology Project Cost Categories</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">FY 00</td> <td align="right">FY 01</td> <td align="right">FY 02</td> <td></td> </tr> <tr> <td> a. Manufacturing Technology</td> <td></td> <td></td> <td></td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">1.404</td> <td></td> </tr> </table> <p>B. Budget Acquisition History and Planning Information Performing organizations</p> <table border="0"> <tr> <td>Contractor or Government Performing Activity</td> <td>Contractor Method/Type Or Funding Vehicle</td> <td>Award or Obligation Date</td> <td>Performing Project Activity BAC</td> <td align="right">FY 00</td> <td align="right">FY 01</td> <td align="right">FY 02</td> <td align="right">Budget to Complete</td> <td align="right">Total Program</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right"><u>0.000</u></td> <td align="right"><u>0.000</u></td> <td align="right"><u>1.404</u></td> <td align="right"><u>0.000</u></td> <td align="right"><u>4.820</u></td> </tr> </table> <p>Contract Supt Cost TBD</p> <p>Government Furnished Property: None.</p>												FY 00	FY 01	FY 02		a. Manufacturing Technology				0.000	0.000	1.404		Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program					<u>0.000</u>	<u>0.000</u>	<u>1.404</u>	<u>0.000</u>	<u>4.820</u>
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																																				
#7: AGING AIRCRAFT SUSTAINMENT TECHNOLOGY	2.953	0.000	0.000	-	-	-	-	-	-	2.953																																				
<p>A. Mission Description and Justification:</p> <p>DLA is responsible for structural airframe parts for many old aircraft including B-52, KC-135 and F-15. Parts that were never planned for replacement must be bought, and there is no technical data or manufacturing process knowledge at hand. There is a need to develop new strategies for reengineering such parts and manufacturing techniques for very small quantities in a cost effective manner.</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 Accomplishments: *Development of Aging Aircraft Program Management Plan (PMP) *Solicitation and award (U) FY 2001 Plans: Transition to Log R&D Program (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary: This is a Congressional Add.</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center" colspan="3">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td align="center">2.953</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="center">-----</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">2.953</td> <td align="center">0.000</td> <td align="center">0.000</td> </tr> </table> <p>Change Summary Explanation: FY 00 reflects (-\$6 thousand) for management reserve adjustments.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0" style="margin-left: 40px;"> <tr> <td></td> <td align="center">FY 00</td> <td align="center">FY 01</td> <td align="center">FY 02</td> </tr> <tr> <td> Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>AAST</td> <td></td> <td align="center">N/A</td> <td align="center">N/A</td> </tr> <tr> <td>Issue competitive solicitation</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	2.953	0.000	0.000	Adjustment to Appropriated Value	-----	-----	-----	Current Budget Submission	2.953	0.000	0.000		FY 00	FY 01	FY 02	Quarters	1234	1234	1234	AAST		N/A	N/A	Issue competitive solicitation	XXXX		
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#8: Supply Chain Management (SCM)	0.000	0.000	7.500	-	-	-	-	-	7.500	7.500																															
<p>A. Mission Description and Justification:</p> <p>The DLA mission is to get the right item, at the right time, to the right place, at the right price, every time, in support of America's warfighter. To accomplish its mission DLA must use an integrated combat logistics solution that is coordinated among the services and across DoD to meet all combat support requirements in peace and war. There is a need for the Agency to stay abreast of the latest supply chain management principles and techniques that will improve the supply availability of DLA managed items by assembling supply chains to shorten lead times and reduce costs. The Agency must ensure that outsourcing strategies are coordinated, performance measures are in place to measure effectiveness, that the organizational structure promotes successful supply chain management and to incorporate the latest electronic commerce initiatives into its supply chain.</p> <p>B. Program Change Summary: This is a Congressional Add.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td colspan="3" style="text-align: center;">COST IN MILLIONS</td> </tr> <tr> <td></td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> <td style="text-align: center;">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">+7.500</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">7.500</td> </tr> </table> <p>Change Summary Explanation: FY02 reflects congressionally added funds for supply chain management program (+7.500)</p> <p>C. Other Program Funding Summary: No funding dependencies</p> <p>D. Schedule Profile:</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> <td style="text-align: center;">FY 02</td> </tr> <tr> <td> Quarters</td> <td style="text-align: center;">1234</td> <td style="text-align: center;">1234</td> <td style="text-align: center;">1234</td> </tr> </table> <p>Issue competitive solicitation</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">XXXX</td> <td style="text-align: center;">XXXX</td> </tr> </table>												COST IN MILLIONS				FY 00	FY 01	FY 02	President's Budget Submission	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	-----	+7.500	Current Budget Submission	0.000	0.000	7.500		FY 00	FY 01	FY 02	Quarters	1234	1234	1234		XXXX	XXXX
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#9: Classified Programs (CP)	0.000	0.000	0.000	-	-	-	-	-	-	0.000
<p>A. Mission Description and Justification: N/A</p> <p>(U) Program Accomplishments and Plans: (U) FY 2000 N/A (U) FY 2001 N/A (U) FY 2002 Plans: N/A</p> <p>B. Program Change Summary: President's Budget Submission Adjustment to Appropriated Value Current Budget Submission</p> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies</p> <p>D. Schedule Profile: N/A</p>										

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 6					PROGRAM ELEMENT: 0605803S, DEFENSE HUMAN RESOURCES ACTIVITY					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	8.084	8.696	8.834	-	-	-	-	-	Cont	Cont
#1: Joint Service Training & Readiness System Development	3.579	3.862	3.925	-	-	-	-	-	Cont	Cont
#2: Defense Training Resource Analysis	2.791	3.032	3.083	-	-	-	-	-	Cont	Cont
#3: DoD Enlistment Processing and Testing	1.714	1.802	1.826	-	-	-	-	-	Cont	Cont
<p>A. Mission Description and Budget Item Justification:</p> <p>The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USD(P&R)).</p> <p>#1. Joint Service Training & Readiness System Development. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service Training and readiness systems which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.</p> <p>#2. Defense Training Resources Analysis. This project supports the DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.</p>										

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<p>#3. DoD Enlistment Processing and Testing. The project is located in Budget Activity 6, RDT&E Management Support, to administer testing programs which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services Vocational Aptitude Battery (ASVAB) to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing program, and to 1 million students in the DoD Student Testing program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs. New ASVAB test forms and related support materials are implemented approximately every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts include development and evaluation of procedures which (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.</p> <p>B. Program Change Summary:</p> <table border="0"> <thead> <tr> <th align="left">COST IN MILLIONS</th> <th align="center">FY 00</th> <th align="center">FY 01</th> <th align="center">FY 02</th> <th align="right">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="center">8.084</td> <td align="center">8.776</td> <td align="center">8.834</td> <td align="right">Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td align="center">-.061</td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td align="center">-.019</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">8.084</td> <td align="center">8.696</td> <td align="center">8.834</td> <td align="right">Continuing</td> </tr> </tbody> </table> <p>FY 01 reflects DHRA's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-0.061); and its fair share of a government-wide rescission (-0.019).</p> <p>C. Other Program Funding Summary:</p> <p>N/A</p>		COST IN MILLIONS	FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	8.084	8.776	8.834	Continuing	Adjustments to Appropriated Value		-.061			Congressional Rescission:		-.019			Current Budget Submission	8.084	8.696	8.834	Continuing
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#1: Joint Service Training & Readiness System Development	3.579	3.862	3.925	-	-	-	-	-	Cont	Cont
A. Mission Description & Budget Item Justification:										
<p>#1. The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems which improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.</p>										
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					COST IN MILLIONS					
				FY 00	FY 01	FY 02			Total Cost	
President's Budget Submission				3.579	3.897	3.925			Continuing	
Adjustments to Appropriated Value					-.027					
Congressional Rescission:					-.008					
Current Budget Submission				3.579	3.862	3.925			Continuing	
C. Other Program Funding Summary:										
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: Joint Service Training & Readiness System Development	3.579	3.862	3.925	-	-	-	-	-	Cont	Cont
<p>D. Schedule Profile</p> <p>FY 2000 Accomplishments (3.579)</p> <ul style="list-style-type: none"> • Developed the capability that can be used to coordinate and oversee implementation of policies, procedures, and methods to reengineer individual training processes through the use of ADL • Sponsored prototype developments of ADL and embedded training technologies • Developed guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment • Developed a common DoD master plan for collaborative development and implementation of ADL • Supported establishment and operation of an ADL Co-Lab for the assessment and conformance testing of ADL tools and prototypes as well as the development and promulgation of guidelines • Developed recommendations on ways JSIMS and supporting tools can be integrated into the Joint Experimentation process • Integrated the next-generation training simulation tools into joint training • Developed the analytical support for requiring that all new combat platforms include interconnectable embedded training • Continued to assess the use of embedded training by Services as examples and prototypes for extension 										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 6					PROGRAM ELEMENT: 0605803S, DEFENSE HUMAN RESOURCES ACTIVITY					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: Joint Service Training & Readiness System Development	3.579	3.862	3.925	-	-	-	-	-	Cont	Cont
<p>FY 2001 Plans (3.862)</p> <ul style="list-style-type: none"> • Coordinate ADL architecture, standards, and guidelines across DoD, federal agencies, and NATO allies • Refine the ADL Master Plan by focusing on opportunities for collaboration and reuse • Sponsor prototype training technology development and applications that support joint warfighting • Support the evolution and realization of joint training in the context of Joint Vision 2010 • Assess the cost-benefit of distributed learning technologies • Support prototype development and assessment of DoD Knowledge Management Systems and Portals <p>FY 2002 Plans (3.925)</p> <ul style="list-style-type: none"> • Continue to coordinate the evolution of ADL architecture, standards, and guidelines across DoD, federal agencies, and NATO allies • Update and expand the ADL Master Plan by focusing on inter-agency, combined, and coalition training with NATO allies and PfP countries • Sponsor prototype training technology development and applications that support joint, interagency, and coalition training communities • Assess the cost-benefit of new learning technologies especially intelligent tutors and intelligent systems • Support prototype development, assessment, and application of DoD's Knowledge Management Systems and Portals 										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																														
#2: Defense Training Resource Analysis	2.791	3.032	3.083	-	-	-	-	-	Cont	Cont																														
<p>A. Mission Description & Budget Item Justification:</p> <p>#2. This project supports the DHRA and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training, and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.</p> <p>B. Program Change Summary:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 40%;"></th> <th colspan="3" style="text-align: center;">COST IN MILLIONS</th> <th style="width: 20%;"></th> </tr> <tr> <th></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">2.791</td> <td style="text-align: center;">3.060</td> <td style="text-align: center;">3.083</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td style="text-align: center;">-.021</td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: center;">-.007</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">2.791</td> <td style="text-align: center;">3.032</td> <td style="text-align: center;">3.083</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary:</p> <p>N/A</p>												COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	2.791	3.060	3.083	Continuing	Adjustments to Appropriated Value		-.021			Congressional Rescission:		-.007			Current Budget Submission	2.791	3.032	3.083	Continuing
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#2: Defense Training Resource Analysis	2.791	3.032	3.083	-	-	-	-	-	Cont	Cont
<p>D. Schedule Profile</p> <p>FY 2000 Accomplishments (2.791)</p> <ul style="list-style-type: none"> Continued development of a system to provide resources, facilities and simulations for effective Service-level and joint training Conducted a "model" CTEA for a large-scale training simulation, such as JSIMS Demonstrated methods to estimate future resource needs for readiness Tested recommendations to increase the use of private-sector entities in performing training functions <p>FY 2001 Plans (3.032)</p> <ul style="list-style-type: none"> Test system development to provide resources, facilities, and simulations for effective Service level and joint training "Normalize" Status of Readiness and Training System (SORTS) to address changes in training policy and force structure Analyze test results of program to increase use of private sector entities in performing training functions Continue development and implementation of policy for conducting cost-effective Joint, Service, and Agency training <p>FY 2002 Plans (3.083)</p> <ul style="list-style-type: none"> Assess the TEA and CTEA efforts accomplished under TEA/CTEA policy, guidelines, and directives after they mature 										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL																														
#3: DoD Enlistment Processing and Testing	1.714	1.802	1.826	-	-	-	-	-	Cont	Cont																														
<p>A. Mission Description & Budget Item Justification:</p> <p>#3. The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.</p> <p>B. Program Change Summary:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="3" style="text-align: center;">COST IN MILLIONS</th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">1.714</td> <td style="text-align: center;">1.819</td> <td style="text-align: center;">1.826</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td style="text-align: center;">-.013</td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: center;">-.004</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">1.714</td> <td style="text-align: center;">1.802</td> <td style="text-align: center;">1.826</td> <td style="text-align: center;">Continuing</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary: N/A</p> <p>D. Schedule Profile</p> <p>FY 2000 Accomplishments (1.714) <u>DoD Enlistment Testing Program (ETP) (1.028)</u></p> <ul style="list-style-type: none"> • Implemented new ASVAB structure • Continued development of psychometric procedures for on-line calibration of new ASVAB test items and reducing item exposure in computerized adaptive testing. Published results to-date in professional literature 												COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	1.714	1.819	1.826	Continuing	Adjustments to Appropriated Value		-.013			Congressional Rescission:		-.004			Current Budget Submission	1.714	1.802	1.826	Continuing
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#3: DoD Enlistment Processing and Testing	1.714	1.802	1.826	-	-	-	-	-	Cont	Cont
<ul style="list-style-type: none"> • Completed analyses to develop new score scale • Conducted other analyses of normative data for publication • Documented results of the automated item writing work • Began development of procedures to detect item compromise and item parameter drift on computer adaptive tests • Evaluated feasibility of using CAT-ASVAB at Mobile Examining Team (MET) sites • Began investigating the "Coding Speed" construct and began development of the ASVAB technical manual <u>DoD Student Testing Program (STP) (.686)</u> • Completed plan for improving the STP • Completed Interest Finder response bias evaluation • Evaluated STP high school participation rate • Revised <i>Military Careers</i> • Began analyses to use ASVAB and measures of vocational interest to predict civilian job success • Prepared for implementation of new normative information <p>FY 2001 Plans (1.802) <u>DoD Enlistment Testing Program (ETP) (1.083)</u></p> <ul style="list-style-type: none"> • Implement new normative score scale • Implement new forms of the paper and pencil ASVAB for the enlisted testing program • Complete MET site feasibility study • Conduct validity studies of Assembling Objects • Complete Interest Finder response bias evaluation • Continue exploration of new procedures for detection of item/test compromise and item parameter drift; Develop procedures for multidimensional adaptive testing 										

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#3: DoD Enlistment Processing and Testing	1.714	1.802	1.826	-	-	-	-		Cont	Cont
<p><u>DoD Student Testing Program (STP) (.719)</u></p> <ul style="list-style-type: none"> • Implement new normative information and score scale for STP ASVAB • Revise Career Exploration Program for the "shortened" ASVAB offered to schools • Examine ways to increase high school usage of the Career Exploration Program • Complete work on STP high school participation rate and prediction of civilian job success <p>FY 2002 Plans (1.826)</p> <p><u>DoD Enlistment Testing Program (ETP) (1.096)</u></p> <ul style="list-style-type: none"> • Continue exploration of procedures for trying out new test items "on-line" • Explore possibilities for equating new forms of the ASVAB "on-line" • Explore uses of multidimensional adaptive tests • Start trail implementation of new methods for detection of test item compromise • Begin implementation of CAT-ASVAB in the MET sites <p><u>DoD Student Testing Program (STP) (.730)</u></p> <ul style="list-style-type: none"> • Implement new career exploration program with new materials • Implement new normative information and score scale for the interest-finder and aptitude norms for the ASVAB • Revise <i>Military Careers</i> to be compatible with the O*NET 										

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5					PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	47.499	26.550	0.000	-	-	-	-	-	74.049	74.049
#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-	-	60.711	60.711
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338
<p>A. Mission Description & Budget Item Justification:</p> <p>The Department of Defense Human Resources Activity (DHRA) is a DoD-wide Field Activity chartered to support the Under Secretary of Defense for Personnel and Readiness (USDP&R).</p> <p>#4. DoD integrated Military Human Resources System. The Defense Integrated Military Human Resource System (DIMHRS), located in Budget Activity 5, will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p> <p>#5. The DoD Smart (Common Access) Card. The DoD Smart (Common Access) Card was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card will be the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provide logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS</p>										

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<p>workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out of this card began in FY 01, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.</p> <p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th></th> <th colspan="3" style="text-align: center;">COST IN MILLIONS</th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: right;">47.499</td> <td style="text-align: right;">26.797</td> <td style="text-align: right;">4.976</td> <td style="text-align: center;">Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td style="text-align: right;">-.188</td> <td style="text-align: right;">-4.976</td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: right;">-.059</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: right;">47.499</td> <td style="text-align: right;">26.550</td> <td style="text-align: right;">0.000</td> <td></td> </tr> </tbody> </table> <p>FY 00 reflects +41.2 million in congressionally added funds for the DIMHRS program (transferred from the O&M appropriation); and \$6,490 for the Smart (Access) Card program. FY 01 reflects this PE's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-.188); and its fair share of a Government-wide rescission (-0.059). FY 02 reflects transfer of the DIMHRS program to the Navy.</p> <p>C. Other Program Funding Summary:</p> <p>N/A</p>			COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	47.499	26.797	4.976	Continuing	Adjustments to Appropriated Value		-.188	-4.976		Congressional Rescission:		-.059			Current Budget Submission	47.499	26.550	0.000	
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#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-		60.711	60.711																														
<p>A. Mission Description & Budget Item Justification:</p> <p>DIMHRS will be a single, fully integrated military personnel and pay management system for all DoD Services and Components. The system will be capable of supporting integrated personnel and pay management on local databases, as well as updating headquarters and corporate level systems. The program will also support the functional areas of manpower and training/education. It will also significantly improve support to the Joint Staff and Unified Combatant Commanders by providing the capability to track personnel regardless of Service/Component in and around any location or theater of operation.</p> <p>B. Program Change Summary:</p> <table border="0"> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> <th></th> </tr> <tr> <th></th> <th>FY 00</th> <th>FY 01</th> <th>FY 02</th> <th>Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>41.009</td> <td>19.886</td> <td>4.976</td> <td>Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td>-.140</td> <td>-4.976</td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td>-.044</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td>41.009</td> <td>19.702</td> <td>0.000</td> <td></td> </tr> </tbody> </table> <p>FYs 00 and 01 reflect a transfer of resources from the O&M, D-W appropriation in accordance with Congressional guidance. Congressional action transferred the program to the Navy beginning FY 02.</p> <p>C. Other Program Funding Summary:</p> <p>N/A</p>												COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	41.009	19.886	4.976	Continuing	Adjustments to Appropriated Value		-.140	-4.976		Congressional Rescission:		-.044			Current Budget Submission	41.009	19.702	0.000	
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#4: DoD Integrated Military Human Resources System	41.009	19.702	0.000	-	-	-	-	-	60.711	60.711
<p>D. Schedule Profile</p> <p>FY 2000 Accomplishments (41.009)</p> <ul style="list-style-type: none"> • Developed systems architecture, operations architecture, and application architecture • Evaluated Human Resources COTS • Developed investment management repository and processes • Demonstrated pilot and tested the systems architecture for performance and scalability • Provided nominal Migration Strategy • Defined Phase I activities/started development of products for MAIS ACAT 1A Program <p>FY 2001 Plans (19.702)</p> <ul style="list-style-type: none"> • Development of first/second useful assets (Evolutionary build) • Continue Human Resource COTS evaluation and make selection • Continue development of migration strategy • Continue pilot demonstrating/testing the systems architecture for performance and scalability • Complete Phase I activities/products for MAIS ACAT 1A Program <p>FY 2002 Plans (0.000)</p> <p>N/A</p>										

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#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338																														
<p>A. Mission Description & Budget Item Justification:</p> <p>The DoD Smart (Common Access) Card was directed by the Deputy Secretary of Defense in his memo of 10 November 1999, subject: Smart Card Adoption and Implementation. This card will be the Uniformed Services ID Card, the DoD civilian ID card, carry the PKI authentication token, and provide logical and physical access for all DoD active duty, Selected Reserve, National Guard, DoD civilian employees, and DoD contractors inside the firewall. Software must be developed to integrate the Local Registration Authority (LRA) function for PKI with the ID card function of the RAPIDS workstation; print appropriate information on the face of the card; and populate the chip. Although the roll-out of this card will begin in FY 01, given the compressed schedule as well as the significant advances in smart card technology each year, this card will continue to go through upgraded capabilities over the next several years.</p> <p>B. Program Change Summary:</p> <table border="0" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="3" style="text-align: center;">COST IN MILLIONS</th> <th></th> </tr> <tr> <th></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">6.490</td> <td style="text-align: center;">6.911</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">13.401</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td></td> <td style="text-align: center;">-.048</td> <td></td> <td></td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: center;">-.015</td> <td></td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">6.490</td> <td style="text-align: center;">6.848</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">13.338</td> </tr> </tbody> </table> <p>C. Other Program Funding Summary:</p> <p>N/A</p>												COST IN MILLIONS					FY 00	FY 01	FY 02	Total Cost	President's Budget Submission	6.490	6.911	0.000	13.401	Adjustments to Appropriated Value		-.048			Congressional Rescission:		-.015			Current Budget Submission	6.490	6.848	0.000	13.338
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338

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FY 2002 BUDGET REVIEW

D. Schedule Profile

FY 2000 Accomplishments (6.490)

- Started-up, began design and development
- Developed smart card military specific logic for active, Reserve and Guard to be integrated into RAPIDS
- Integrated smart card login in the RAPIDS deployable feature
- Integrated the use of a fingerprint biometrics as an alternative pin number for the smart card
- Modified the DEERS database to hold new data values
- Designed and developed smart card civilian employee specific logic
- Designed the architecture of data storage on the chip
- Tested products of several smart card manufacturers for interoperability with existing hardware
- Tested different smart card printer and smart card readers with the various smart cards for interoperability
- Integrated the PKI LRA function with the RAPIDS ID function

FY 2001 Plans (6.848)

- The card to be issued in FY 01 will not meet the anticipated requirements for FY 02. However, the rate of technology growth should allow the use of a higher capacity card in FY 02. Plans for FY 02 include building on the initial capability fielded in FY 01 to take advantage of technological growth and meeting some of the lower priority requirements
- Support the fielding of the DoD Common Access Card to RAPIDS sites around the world

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FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5					PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: Smart (Common Access) Card	6.490	6.848	0.000	-	-	-	-	-	13.338	13.338
<ul style="list-style-type: none"> • Support the upgrade of both military and civilian ID card functions that could not be supported for the initial fielding • Support the upgrade of the PKI LRA/RAPIDS integration as PKI continues to define its requirements for Class 4 tokens • Design and develop the chip back-up feature that will handle connected user application sites and non-connected user application sites • Design and develop chip restore feature to allow a RAPIDS site to issue a new smart card and restore the data on the chip from the last back-up • Add additional modules for space and application allocation on the chip as approved by the Smart Card Configuration Management Control Board. <p>FY 2002 Plans (0.000)</p> <p>N/A</p>										

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FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5				PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
A. Project Cost Breakdown								
Development of the Defense Integrated Military Human Resources System (DIMHRS)								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Systems Design and Development				41.009	19.702	0.000		
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u> </u>	FY 00	FY 01	FY 02	Budget to Complete <u> </u>	Total Program <u> </u>
Information Tech SEA Various	Center New Orleans, LA Time & Mat Time & Mat	Jan 00	N/A	29.281 11.728	13.702 6.000	0.000 0.000	42.983 17.728	42.983 17.728

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FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: JUNE 2001				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 5				PROGRAM ELEMENT: 0605014S, Information Technology Development (DHRA)				
A. Project Cost Breakdown								
Smart (Common Access) Card								
Project Cost Categories				FY 00	FY 01	FY 02		
a. Support Costs				6.490	6.848	0.000		
B. Budget Acquisition History and Planning Information								
Performing Organizations								
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u>BAC</u>	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Sun Systems	FP/MIPR	12/00	GSA	6.490	6.848	0.000	13.338	13.338
EDS	CPFF/FF/MIPR	03/99-02/00	GSA					
SRA	FFP/MIPR	01/00	DSSW					
TRW	FFP/MIPR	02/00	GSA					
Driefus Assoc.	FFP/MIPR	01/99	Navy					
Entrust	FP/MIPR	09/00	GSA					
CSC	FP/MIPR	02/00	CECOM					
Novell	FFP/MIPR	02/00	GSA					

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FY2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001																									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis																									
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL																				
Total PE Cost	9.773	7.975	5.109	-	-	-	-	-	Continuing	Continuing																				
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing																				
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing																				
003 Commodity Management System Consolidation (CMSC)	4.900	2.973	0.000	-	-	-	-	-	-	7.873																				
<p>A. Mission Description and Budget Item Justification: (See Enclosures)</p> <p>B. Program Change Summary:</p> <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td style="text-align: right;">FY 00</td> <td style="text-align: right;">FY 01</td> <td style="text-align: right;">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td style="text-align: right;">9.773</td> <td style="text-align: right;">5.048</td> <td style="text-align: right;">5.082</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: right;">-----</td> <td style="text-align: right;">+2.944</td> <td style="text-align: right;">+0.027</td> </tr> <tr> <td>Congressional Rescission</td> <td style="text-align: right;">-----</td> <td style="text-align: right;">-0.017</td> <td style="text-align: right;">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: right;">9.773</td> <td style="text-align: right;">7.975</td> <td style="text-align: right;">5.109</td> </tr> </table> <p>Change Summary Explanation: FY 00 reflects +\$5 million for CMSC, a congressionally added program. FY 01 reflects +\$3 million in congressionally added funds for CMSC; the DTA PE's fair share of Title IV reductions per Section 8086 of the FY 01 Appropriations Act (-\$56 thousand); and its fair share of the gov't-wide rescission (-\$17 thousand). FY 02 reflects inflation adjustments.</p>												FY 00	FY 01	FY 02	President's Budget Submission	9.773	5.048	5.082	Adjustments to Appropriated Value	-----	+2.944	+0.027	Congressional Rescission	-----	-0.017	-----	Current Budget Submission	9.773	7.975	5.109
	FY 00	FY 01	FY 02																											
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FY2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification:

This program element is found in Budget Authority 6, RDT&E Management Support, to provide engineering, scientific and analytical support to the Office of the Deputy Under Secretary of Defense (Science and Technology) (ODUSD(S&T)) in its responsibility for direction, overall quality, and content of the Science and Technology (S&T) program and ensuring that the technology being developed is affordable and minimizes system development risk. The primary purpose of program element is to facilitate the development of the S&T program and conduct assessments and analyses of the S&T program to ensure maximum utilization of Research and Development funds to accomplish the overall objectives of the S&T program. Funds are required for technical and analytical support, equipment, supplies, travel, and publications.

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FY2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing
<p>FY 2000 Accomplishments:</p> <ul style="list-style-type: none"> • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in developing strategies and plans to exploit and develop technology. (.295) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.239) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.663) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (1.889) 										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing
<p>FY 2001 Plans:</p> <ul style="list-style-type: none"> • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in developing strategies and plans to exploit and develop technology. (.303) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.262) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.681) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (1.972) 										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing
<p>FY 2002 Plans:</p> <ul style="list-style-type: none"> • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in developing strategies and plans to exploit and develop technology. (.305) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (1.298) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (.700) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (2.018) 										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing

B. Program Change Summary:

	FY 00	FY 01	FY 02
President's Budget Submission	4.086	4.257	4.298
Adjustments to Appropriated Value	-----	-0.030	+0.023
Congressional Rescission	-----	-0.009	-----
Current Budget Submission	4.086	4.218	4.321

Change Summary Explanation: FY 01 reflects -\$39 thousand in congressional adjustments. FY 02 reflects inflation adjustments.

C. Other Program Summary Funding Summary: N/A

D. Schedule Profile:

	FY 00				FY 01				FY 02			
	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.038	.130	.025	.025	.040	.130	.025	.025	.040	.130	.025	.025
S&T Support	.615	2.336	.479	.438	.816	2.150	.992	.040	.825	2.223	1.000	.053

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Justification

Technology Integration (TI) activities advance international science and technology (S&T) cooperation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO's Research and Technology Organization (RTO) and "The Technical Cooperative Program" (TTCP). TI oversees, coordinates and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures. This Defense Reform Initiative-related effort will leverage Tri-Service S&T dollars through new and ongoing international partnerships. TI also provides selective funding support for administration, travel, conferences, and technical evaluations related to RTO activities carried out by the Services and other organizations.

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing
<p>FY 2000 Accomplishments:</p> <ul style="list-style-type: none"> • Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.154) • Identify specific and mutually advantageous cooperative projects in DOD technologies to Services and potential international partners. Examples of such include but are not limited to; systems, medical and biomedical science, infectious disease research, burn and hemorrhage care, and international telemedicine technology. (.351) • Seek opportunities for international cooperation in high priority S&T. One such example is the worldwide interest in humanitarian demining technologies and safe removal of unexploded ordinance (UXO). Conduct intradepartmental coordination to achieve goals as necessary. (.182) • Identify Service specific Defense Technology Objective (DTO) financial shortfalls. Then seek international partners willing to share technology, human and financial resources needed to achieve mutual objectives. (.100) 										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing
<p>FY 2001 Plans:</p> <ul style="list-style-type: none"> • Through an international technology watch effort, identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (.395) • Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.148) • Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (.241) 										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing
<p>FY 2002 Plans:</p> <ul style="list-style-type: none"> • Through an international technology watch effort, identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (.400) • Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (.150) • Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (.238) 										

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002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing																																																																							
<p>B. Program Change Summary: N/A</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">0.787</td> <td style="text-align: center;">0.791</td> <td style="text-align: center;">0.784</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-0.005</td> <td style="text-align: center;">+0.004</td> </tr> <tr> <td>Congressional Rescission</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-0.002</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">0.787</td> <td style="text-align: center;">0.784</td> <td style="text-align: center;">0.788</td> </tr> </tbody> </table> <p style="margin-left: 40px;">Change Summary Explanation: FY 01 reflects -\$7 thousand in congressional adjustments. FY 02 reflects inflation adjustments.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Schedule Profile:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 00</th> <th colspan="4" style="text-align: center;">FY 01</th> <th colspan="4" style="text-align: center;">FY 02</th> </tr> <tr> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> <th style="text-align: center;">1</th> <th style="text-align: center;">2</th> <th style="text-align: center;">3</th> <th style="text-align: center;">4</th> </tr> </thead> <tbody> <tr> <td>Operations</td> <td style="text-align: center;">.008</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.010</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.010</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> </tr> <tr> <td>S&T Support</td> <td style="text-align: center;">.330</td> <td style="text-align: center;">0</td> <td style="text-align: center;">.246</td> <td style="text-align: center;">.158</td> <td style="text-align: center;">.333</td> <td style="text-align: center;">.281</td> <td style="text-align: center;">.100</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.354</td> <td style="text-align: center;">.264</td> <td style="text-align: center;">.100</td> <td style="text-align: center;">.015</td> </tr> </tbody> </table>												FY 00	FY 01	FY 02	President's Budget Submission	0.787	0.791	0.784	Adjustments to Appropriated Value	-----	-0.005	+0.004	Congressional Rescission	-----	-0.002	-----	Current Budget Submission	0.787	0.784	0.788		FY 00				FY 01				FY 02				1	2	3	4	1	2	3	4	1	2	3	4	Operations	.008	.015	.015	.015	.010	.015	.015	.015	.010	.015	.015	.015	S&T Support	.330	0	.246	.158	.333	.281	.100	.015	.354	.264	.100	.015
	FY 00	FY 01	FY 02																																																																														
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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
003 CMSC	4.900	2.973	0.000	-	-	-	-	-	0.0	7.873

A. Mission Description and Budget Justification

Commodity Management System Consolidation. Congressional add in FY 2000 and FY 2001.

FY 2000 Program:

The Commodity Management System Consolidation (CMSC) and Integration team is charged with transitioning Commodity Systems to support the DoD Logistics 2010 Vision. This plan includes reducing response time, operational costs, inventory and enhances customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must be migrated to a common operating environment which utilizes shared data, business rules, and global data management.

Consolidation and integration of all the commodity management systems used by the DLA is a large-scale effort. In order to manage program risk, the migration strategy must be designed to include a series of manageable successes, which combine incremental development, testing and fielding manageable subsets of the databases of legacy systems. This build a little, test a little approach assists DLA in early identification of risks of technology changes, staff turnovers, and of business process changes, and will provide management information to migrate those risks effectively and with a minimum of effort. It also improves the flexibility of the overall migration effort. Structurally, project flexibility will allow DLA to reprioritize portions of the migration effort to resolve critical issues.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
003 CMSC	4.900	2.973	0.000	-	-	-	-	-	0.0	7.873

B. Program Change Summary

	FY 00	FY 01	Total Cost
President's Budget Submission	4.900	-----	4.900
Adjustments to Appropriated Value	-----	+2.979	-----
Congressional Rescission	-----	-0.006	-----
Current Budget Submission	4.900	2.973	7.868

Change Summary Explanation: FY 01 reflects \$3 million in congressionally added funding minus congressional adjustments (-\$21 thousand); and its fair share of a gov't-wide rescission (-\$6 thousand).

C. Other Program Funding Summary: N/A

Commodity Management System Consolidation

	FY 00				FY 01				FY 02			
	1	2	3	4	1	2	3	4	1	2	3	4
Closeout of Data projects	X	X	X	X								
Design of Application Prototypes					X	X	X	X				
Implementation and Integration									X	X	X	X