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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 5							R-1 ITEM NOMENCLATURE Software Development PE 0605013D8Z			
COST (<i>In Millions</i>)	FY2002	FY2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Total Program Element (PE) Cost		.673								.673
Confirmation Foreign Visits System		.288								.288
DOT&E Knowledge Management System		.385								.385

(U) A. Mission Description and Budget Item Justification

(U) BRIEF DESCRIPTION OF ELEMENT

(U) Confirmation Foreign Visit System (CFVS). In FY 2001 the Deputy Secretary of Defense directed the Office of the Under Secretary of Defense(Policy) (OUSD(P)) to implement major changes in the automated support for international visits “ to improve the Department’s ability to protect technologies under development or test at Research & Development facilities and test and evaluation centers”. In response to this direction, OUSD(P) will deploy the CFVS to track visitors at 130 Research, Development Test & Evaluation (RDT&E) facilities to support the Department of Defense counterintelligence research and technology program. The CFVS will reside on the unclassified network. It will receive downloads of data on a daily basis that will contain enough information to identify visits and visitors at the RDT&E sites.

(U) DOT&E Enterprise Knowledge Management System (DEKMS). DEKMS is a reengineering effort for the organization of the Director of Operational Test & Evaluation (DOT&E) to streamline existing administrative processes, and optimize the manner in which action officers manage oversight of major Defense acquisition program weapon systems. Through the development of personalized “Administrative Notebooks”, action officers will have fast access to all pertinent background and decision-making information in support of the DOT&E mission. Plumtree Portal software, Semio taxonomy software, and the Oracle Relational Database Management System are the tools being used for this system.

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(U) **Project Number and Title:** PE 0605013 Software Development

(U) **PROGRAM ACCOMPLISHMENTS AND PLANS:**

(U) **FY 2002 Accomplishments:**

(U) N/A

(U) **FY 2003 Plans:**

(U) **Confirmation Foreign Visit System.** The project will provide a means to capture after action information pertaining to approved visits to DoD RDT&E sites. The specific FY 2003 objectives are:

- Develop software code changes based on user comments and analysis from the initial operational test site.
- Test software and expand current performance envelope and provide capability to additional sites.

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(U) **DOT&E Knowledge Management System.** A prototype administrative module will be developed. It will automate processes such as personnel and security, property management, in/out processing, issuing badges and parking passes, performance reviews, forms/template management, government purchase card and supply requests, etc. This module will include staff profiles in support of Continuity of Operations Plan activities.

<u>(U) B. Program Change Summary</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Total Cost</u>
President's FY2003 Budget Submission	.700			.700
Delta				
FY03 Amended President's Budget Submission				
Appropriated Value				
Adjustments to Appropriated Value				
a. Congressionally Directed Undistributed Reduction	-.27			-.27
b. Rescission/Below-threshold Reprogramming, Inflation Adjustment				
c. Other (internal reprogramming)				
Current FY 2004 Budget Submission	.673			.673

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Change Summary Explanation:

(U) **Funding:** Reductions to both projects are a result of Congressionally directed undistributed reductions, inflation adjustments and a transfer out for Small Business Innovative Research.

(U) **Schedule:** None.

(U) **Technical:** None.

(U) C. **Other Program Funding Summary Cost:** None

(U) D. **Acquisition Strategy:**

Confirmation Foreign Visit System. OUSD(P) will acquire software development from an in-house IDIQ contract awarded competitively to Advanced Technology Inc.

DOT&E Knowledge Management System. DOT&E will use an existing Office of the Secretary of Defense Information Technology Blanket Purchase Agreement vehicle to contract the project.

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