

**UNCLASSIFIED**

**FY 2000-2001 BIENNIAL BUDGET REVIEW**

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	25.403	26.036	6.665	7.392	8.386	9.032	9.219	9.385	Cont	Cont
#1: Combat Rations	1.975	1.894	1.880	1.882	1.984	1.982	2.026	2.076	Cont	Cont
#2: Apparel Research Network	2.604	2.810	2.570	2.570	2.766	2.763	2.866	2.857	Cont	Cont
#3: American Metalcasting Consortium	3.687	2.089	2.215	2.071	2.324	2.322	2.332	2.426	Cont	Cont
#4: Rapid Acquisition of Manufactured Parts	7.600	7.976	0.000	0.000	0.000	0.000	0.000	0.000	Cont	15.576
#5: Casting Emission Reduction Prog (CERP)	9.537	11.267	0.000	0.000	0.000	0.000	0.000	0.000	Cont	20.804
#6: Forging Lead Time Technology (FLTT)	0.000	0.000	0.000	0.869	1.312	1.965	1.995	2.026	Cont	Cont
<p><b>A. Mission Description &amp; Budget Item Justification:</b>                      Manufacturing Technology (Man Tech) 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), American Metalcasting Consortium (AMC).</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 Director of Laboratories Advanced Industrial Practices Strategic Plan.</p> <p>#3. AMC develops and delivers cost effective weapons parts. It also develops better casting processes. The program is part of the Joint Director of Laboratories Metals Processing Strategic Plan.</p> <p>#4. RAMP supplements the initiative of the Esmall 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.</p> <p>#5. CERP finds materials and processes which allow industry and organic DoD foundries to meet stringent emission requirements and still provide cost competitive metal castings.</p> <p>#6. FLTT will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce.</p>										

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: FEBRUARY 1999																									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY																									
<p>B. Program Change Summary:</p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width:40%;"></th> <th colspan="4" style="text-align:center; font-weight:normal;">COST IN MILLIONS</th> </tr> <tr> <th></th> <th style="text-align:center;">FY 98</th> <th style="text-align:center;">FY 99</th> <th style="text-align:center;">FY 00</th> <th style="text-align:center;">FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align:right;">26.013</td> <td style="text-align:right;">26.231</td> <td style="text-align:right;">6.755</td> <td style="text-align:right;">6.610</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align:right;">-0.610</td> <td style="text-align:right;">-0.195</td> <td style="text-align:right;">-.090</td> <td style="text-align:right;">+.782</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align:right;">25.403</td> <td style="text-align:right;">26.036</td> <td style="text-align:right;">6.665</td> <td style="text-align:right;">7.392</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 98 net adjustments reflect the net of undistributed congressional reductions and a \$4.0 million congressional add for RAMP. FY 99 reflects -\$195 thousand in congressional undistributed reductions. FY 00 reflects revised inflation estimates. FY 01 reflects a \$0.890 million increase to fund a new FLTT project and revisions to inflation estimates.</p>			COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	26.013	26.231	6.755	6.610	Adjustment to Appropriated Value	-0.610	-0.195	-.090	+.782	Current Budget Submission	25.403	26.036	6.665	7.392
	COST IN MILLIONS																									
	FY 98	FY 99	FY 00	FY 01																						
President's Budget Submission	26.013	26.231	6.755	6.610																						
Adjustment to Appropriated Value	-0.610	-0.195	-.090	+.782																						
Current Budget Submission	25.403	26.036	6.665	7.392																						

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: FEBRUARY 1999							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.975	1.894	1.880	1.882	1.984	1.982	2.026	2.076	Cont	Cont
<p>A. Mission Description and Justification</p> <p>DLA Buys about \$150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA will have an industrial base to continue to supportwarfighters with combat rations properly. The program Partners 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.</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 1998</p> <ul style="list-style-type: none"> <li>*Continually reviewed present and future Government needs with producers, identified technology opportunities, made contract awards to Combat Rations Network Partners to address cost, quality, and surge capacity of combat rations (including MREs, Tray Pack items, Unitized Group Rations, etc.).</li> <li>*Continue to examine industrial base opportunities with Partners.</li> <li>*Continue to develop new technology for transfer and implementation into plants in the industrial base.</li> <li>*Continue to provide assistance for implementation of new technology.</li> <li>*Completed and implemented vendor quality management system at DSCP, to be part of FY 99 contracts.</li> <li>*Demonstrated successful new Multi-Unit Leak Detector for MRE entre pouches, planned for implementation during FY 99 with assistance to contractors.</li> </ul> <p>(U) FY 1999</p> <ul style="list-style-type: none"> <li>*Update strategic plans and business case for CORANET.</li> <li>*Continue work on technology development and implementation.</li> <li>*Evaluate Ultrasonic technology for cost/quality benefits in combat ration manufacturing, with Ohio State University.</li> <li>*Integrate Machine vision capability to prevent seal defects on polymeric tray andMultivac pouch sealing equipment.</li> </ul>										

UNCLASSIFIED

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																															
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																															
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																									
#1: COMBAT RATIONS	1.975	1.894	1.880	1.882	1.984	1.982	2.026	2.076	Cont	Cont																									
<p>A. Mission Descripton and Justification (con't):</p> <p>(U) FY 2000            *Update strategic plans and business case for CORANET.            *Continue work on technology development and implementation.</p> <p>(U) FY2001            *Update strategic plans and business case for CORANET.            *Continue work on technology development and implementation.</p> <p>B. Program Change Summary: Restructure to emphasize implementation of an existing program.</p> <table border="0" style="width: 100%; margin-left: 400px;"> <tr> <td></td> <td align="center" colspan="4">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>President's Budget Submission</td> <td align="right">1.975</td> <td align="right">1.900</td> <td align="right">1.900</td> <td align="right">1.858</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="right">-----</td> <td align="right">-.006</td> <td align="right">-.020</td> <td align="right">+.024</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">1.975</td> <td align="right">1.894</td> <td align="right">1.880</td> <td align="right">1.882</td> </tr> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.            Related Programs: None</p>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	1.975	1.900	1.900	1.858	Adjustment to Appropriated Value	-----	-.006	-.020	+.024	Current Budget Submission	1.975	1.894	1.880	1.882
	COST IN MILLIONS																																		
	FY 98	FY 99	FY 00	FY 01																															
President's Budget Submission	1.975	1.900	1.900	1.858																															
Adjustment to Appropriated Value	-----	-.006	-.020	+.024																															
Current Budget Submission	1.975	1.894	1.880	1.882																															

**UNCLASSIFIED**

**FY 2000-2001 BIENNIAL BUDGET REVIEW**

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																																																							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																																							
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																																	
#1: COMBAT RATIONS	1.975	1.894	1.880	1.882	1.984	1.982	2.026	2.076	0.000	Cont																																																																	
<p>D. Schedule Profile: The Combat Ration Network for Technology Implementation (CORANET) is the Man Tech program managed at DLA Headquarters, through contracts from the Defense Supply Center, Philadelphia.</p> <table border="0"> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td align="center">Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td colspan="5">CORANET Project Areas Identified:</td> </tr> <tr> <td>Multiple Unit Leak Detection of MRE Pouches</td> <td align="center">XXXX</td> <td align="center">XXX</td> <td></td> <td></td> </tr> <tr> <td>Machine Vision Inspection of Combat Rations</td> <td></td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Polymetric Tray Seal Integrity Testing</td> <td></td> <td align="center">XXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Polymetric Tray Demonstration Production</td> <td align="center">XX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Retort Rack Material Improvement Study</td> <td align="center">X</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> <tr> <td>Failure Analysis and Prevention, MRE Pouches</td> <td align="center">XXXX</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Menu Variety vs Cost Decision Matrix</td> <td align="center">XXXX</td> <td align="center">XX</td> <td></td> <td></td> </tr> <tr> <td>Modified Atmosphere Packaging Sensitive Items</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> <tr> <td>Ultrasonic Seal/Inspect MRE Pouches Study</td> <td align="center">X</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> <tr> <td>Horizontal F/F/Seal Ration Demo Production</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> </table>												FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	CORANET Project Areas Identified:					Multiple Unit Leak Detection of MRE Pouches	XXXX	XXX			Machine Vision Inspection of Combat Rations		XXXX	XXXX	XXXX	Polymetric Tray Seal Integrity Testing		XXX	XXXX	XXXX	Polymetric Tray Demonstration Production	XX	XXXX	XXXX	XXXX	Retort Rack Material Improvement Study	X	XXXX			Failure Analysis and Prevention, MRE Pouches	XXXX				Menu Variety vs Cost Decision Matrix	XXXX	XX			Modified Atmosphere Packaging Sensitive Items	XXXX	XXXX			Ultrasonic Seal/Inspect MRE Pouches Study	X	XXXX			Horizontal F/F/Seal Ration Demo Production	XXXX	XXXX	XXXX	XXXX
	FY 98	FY 99	FY 00	FY 01																																																																							
Quarters	1234	1234	1234	1234																																																																							
CORANET Project Areas Identified:																																																																											
Multiple Unit Leak Detection of MRE Pouches	XXXX	XXX																																																																									
Machine Vision Inspection of Combat Rations		XXXX	XXXX	XXXX																																																																							
Polymetric Tray Seal Integrity Testing		XXX	XXXX	XXXX																																																																							
Polymetric Tray Demonstration Production	XX	XXXX	XXXX	XXXX																																																																							
Retort Rack Material Improvement Study	X	XXXX																																																																									
Failure Analysis and Prevention, MRE Pouches	XXXX																																																																										
Menu Variety vs Cost Decision Matrix	XXXX	XX																																																																									
Modified Atmosphere Packaging Sensitive Items	XXXX	XXXX																																																																									
Ultrasonic Seal/Inspect MRE Pouches Study	X	XXXX																																																																									
Horizontal F/F/Seal Ration Demo Production	XXXX	XXXX	XXXX	XXXX																																																																							

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 1999					
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 98	FY 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				1.975	1.894	1.880	1.882		
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 98	FY 99	FY 00	FY 01	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero									
Rutgers	CPFF/C	06/10/96	N/A	1.975	1.894	1.880	1.882	Cont	Cont
Ohio State	CPFF/C	07/03/96							
Texas A&M	CPFF/C	07/11/96							
Wash State	CPFF/C	07/03/96							
IITR (NCFST)	CPFF/C	07/11/96							
R&DA for MIL Rations	CPFF/C	07/24/96							
Right Away Foods	CPFF/C	07/11/96							
Stable Foods	CPFF/C	08/14/96							
Ameriquial Foods	CPFF/C	07/22/96							
Sopakco	CPFF/C	07/22/96							
Sterling Foods	CPFF/C	07/22/96							
Land O'Frost Foods	CPFF/C	07/22/96							
Government Furnished Property N/A									

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#2: APPAREL RESEARCH NETWORK	2.604	2.810	2.570	2.570	2.766	2.763	2.866	2.857	Cont	Cont
<p>A. Mission Description and Justification:</p> <p>The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current leadtime 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&amp;D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime 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%.</p> <p>(U) Program Accomplishments and Plans:            (U) FY 1998            *Implement Electronic Ordering Forms via Internet for special measurement orders.            *Field test 3-D Whole Body Scanning for Customer Driven Uniform Manufacture at the Marine Corps Recruit Training Center in San Diego, CA.            *Conduct Virtual Prime Vendor demonstrations (Clemson and Cal Poly) that provide supply chain asset visibility, automated electronic ordering process and inventory forecasting capabilities. The initial objective is to assist the two Marine Corps Recruit Training Centers (Parris Island and San Diego) to minimize retail inventories and ultimately to assist DLA ICP (DPSC) to reduce system-wide wholesale inventories.            (U) FY 1999            *Reduce Lead Time and Inventory by 50% at MCRD Parris Island and San Diego.            (U) FY 2000            *Integrate 3-D Scanning and Balanced Inventory Flow Systems at MCRD, San Diego.            (U) FY 2001            *Lead-Time &amp; Inventory Reduction includes other services.</p>										

UNCLASSIFIED

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																																																							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																																							
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																																	
#2: APPAREL RESEARCH NETWORK	2.604	2.810	2.570	2.570	2.766	2.763	2.866	2.857	Cont	Cont																																																																	
<p>B. Program Change Summary:</p> <table border="0"> <thead> <tr> <th></th> <th colspan="4">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>2.690</td> <td>2.877</td> <td>2.600</td> <td>2.581</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-.086</td> <td>-.067</td> <td>-.030</td> <td>-.011</td> </tr> <tr> <td>Current Budget Submission</td> <td>2.604</td> <td>2.810</td> <td>2.570</td> <td>2.570</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 98 ARN reflects below threshold program adjustments. FYs 99, 00, 01, and outyears reflect inflation.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule profile:</p> <table border="0"> <thead> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> <tr> <th>Quarters</th> <th>1234</th> <th>1234</th> <th>1234</th> <th>1234</th> </tr> </thead> <tbody> <tr> <td>Operate Clemson Demo</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Operate Cal Poly Demo</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>3-D Scan Data Extractions &amp; System Integration</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> <td></td> </tr> <tr> <td>Balanced Inventory Flow-Supply Chain Integration</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> <td>XXXX</td> </tr> <tr> <td>Special Measurement Processes</td> <td>XXXX</td> <td>XXXX</td> <td></td> <td></td> </tr> <tr> <td>Advanced Pre-Production Development</td> <td>XXXX</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	2.690	2.877	2.600	2.581	Adjustment to Appropriated Value	-.086	-.067	-.030	-.011	Current Budget Submission	2.604	2.810	2.570	2.570		FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	Operate Clemson Demo	XXXX	XXXX	XXXX	XXXX	Operate Cal Poly Demo	XXXX	XXXX	XXXX	XXXX	3-D Scan Data Extractions & System Integration	XXXX	XXXX	XXXX		Balanced Inventory Flow-Supply Chain Integration	XXXX	XXXX	XXXX	XXXX	Special Measurement Processes	XXXX	XXXX			Advanced Pre-Production Development	XXXX			
	COST IN MILLIONS																																																																										
	FY 98	FY 99	FY 00	FY 01																																																																							
President's Budget Submission	2.690	2.877	2.600	2.581																																																																							
Adjustment to Appropriated Value	-.086	-.067	-.030	-.011																																																																							
Current Budget Submission	2.604	2.810	2.570	2.570																																																																							
	FY 98	FY 99	FY 00	FY 01																																																																							
Quarters	1234	1234	1234	1234																																																																							
Operate Clemson Demo	XXXX	XXXX	XXXX	XXXX																																																																							
Operate Cal Poly Demo	XXXX	XXXX	XXXX	XXXX																																																																							
3-D Scan Data Extractions & System Integration	XXXX	XXXX	XXXX																																																																								
Balanced Inventory Flow-Supply Chain Integration	XXXX	XXXX	XXXX	XXXX																																																																							
Special Measurement Processes	XXXX	XXXX																																																																									
Advanced Pre-Production Development	XXXX																																																																										

UNCLASSIFIED

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 1999					
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 98	FY 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				2.604	2.810	2.570	2.570		
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 98	FY 99	FY 00	FY 01	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero									
Anthropology Research									
Project, Inc.	CPFF/C	12/09/94	N/A	2.604	2.810	2.570	2.570		
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									

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#3: AMERICAN METAL CASTING (AMC)	3.687	2.089	2.215	2.071	2.324	2.322	2.332	2.426	Cont	Cont
<p>A. Mission Description and Justification:</p> <p>Long time weapon system spares are often metal castings. The program reduces lead time with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes.</p> <p>CAST-IT teams have worked with DLA Supply Centers and Military Services and Weapons Systems Primes and Subs to demonstrated \$5.1 M annual savings, and 50% or more lead time savings, on ship to ship refueling sockets, 120mm mortar, C141 rod guide, M1 breech opening handle, M284 carrier housing, BAT missile fuselage, Bradley Commander's Independent Viewer, MEP 16 generator, Fast Frigate Thrust Assembly, and other parts.</p> <p>Advanced Metalcasting design and acquisition processes have been deployed at Army Benet Labs and Watervliet Arsenal, and are being deployed for DSCR and DSCC, Tank Automotive Command, and Picatinny Arsenal. This part of the program upgrades the technical skills of engineering, supply, quality, and procurement personnel so that lead time problems are prevented.</p> <p>Foundry processes are being improved through research at Pennsylvania State University (improved dimensional control), University of Alabama - Birmingham (machining reject reduction and aluminum reliability), University of Tennessee (high alloy caasting weldability), Ohio State University (machining reject reduction, computer visualization, short run processes, and dimensional control), and Northwestern University (fast free form fabrication).</p> <p>(U) Program Accomplishments and Plans:</p> <p>(U) FY 1998</p> <p>*Integrated metalcasting design and acquisition at DLA sites to save over \$45M in acquisition and lifecycle costs a demonstrated by M1A1 Ice Cleats and Frigate Thrust Assemblies.</p> <p>(U) FY 1999</p> <p>*Increasing metalcasting technology deployment throughout DLA and DoD to further reduce weapon system costs especially in On Demand, Virtual Manufacturing Enterprise.</p>										

**UNCLASSIFIED**

**FY 2000-2001 BIENNIAL BUDGET REVIEW**

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																																								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																		
#3: AMERICAN METAL CASTING (AMC)	3.687	2.089	2.215	2.071	2.324	2.322	2.332	2.426	Cont	Cont																																																		
<p>(U) Program Accomplishments and Plans (Cont)</p> <p>(U) FY 2000 *Develop next generation short run, rapid response metalcasting technologies for weapon system lifecycle extension and support.</p> <p>(U) FY 2001 *Deploy commercially viable information technology based metalcasting technologies for assured and affordable aging and next generation weapon systems.</p> <p>B. Program Change Summary:</p> <table border="0"> <tr> <td></td> <td align="center" colspan="4">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>President's Budget Submission</td> <td align="right">3.773</td> <td align="right">2.154</td> <td align="right">2.245</td> <td align="right">2.171</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="right">-.086</td> <td align="right">-.065</td> <td align="right">-.030</td> <td align="right">-.100</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">3.687</td> <td align="right">2.089</td> <td align="right">2.215</td> <td align="right">2.071</td> </tr> </table> <p>Change Summary Explanation: FY 98 reflects below threshold program adjustments. FYs 99, 00, 01, and outyears reflect inflation.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0"> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>                    Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>CAST-IT</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Advanced Design &amp; Acquisition</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Foundry Research</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> </table>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	3.773	2.154	2.245	2.171	Adjustment to Appropriated Value	-.086	-.065	-.030	-.100	Current Budget Submission	3.687	2.089	2.215	2.071		FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	CAST-IT	XXXX	XXXX	XXXX	XXXX	Advanced Design & Acquisition	XXXX	XXXX	XXXX	XXXX	Foundry Research	XXXX	XXXX	XXXX	XXXX
	COST IN MILLIONS																																																											
	FY 98	FY 99	FY 00	FY 01																																																								
President's Budget Submission	3.773	2.154	2.245	2.171																																																								
Adjustment to Appropriated Value	-.086	-.065	-.030	-.100																																																								
Current Budget Submission	3.687	2.089	2.215	2.071																																																								
	FY 98	FY 99	FY 00	FY 01																																																								
Quarters	1234	1234	1234	1234																																																								
CAST-IT	XXXX	XXXX	XXXX	XXXX																																																								
Advanced Design & Acquisition	XXXX	XXXX	XXXX	XXXX																																																								
Foundry Research	XXXX	XXXX	XXXX	XXXX																																																								

**UNCLASSIFIED**

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY					
A. Project Cost Breakdown American Metal Casting (AMC)									
				FY 98	FY 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				3.687	2.089	2.215	2.071		
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	Performing Project Activity <u>BAC</u>	FY 98	FY 99	FY 00	FY 01	Budget to Complete	Total Program
ATI	Cost Share	10/26/94	N/A	3.687	2.089	2.215	2.071	Cont	Cont
Government Furnished Property: None									

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#4: RAPID ACQUISITION OF MANUFACTURED PARTS	7.600	7.976	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.576
<p>A. Mission Description and Justification:</p> <p>(U) RAMP develops, prototypes, and demonstrates 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 is accomplished with the application of advanced design and manufacturing technology. RAMP leads in the development of Standard for Exchange Product Data (STEP) protocols and the application and development of tools that use 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:</p> <p>(U) FY 1998:</p> <ul style="list-style-type: none"> <li>*Completed transitioning the program from the Navy to DLA Manufacturing Technology Program.</li> <li>*Continued to develop and test STEP standards for use by DoD.</li> <li>*Demonstrated an integrated repair/manufacturing system.</li> </ul> <p>(U) FY 1999</p> <ul style="list-style-type: none"> <li>*EMall/ODM process demonstration, develop tools to support ODM on the EMall, and product data and manufacturing brokering.</li> <li>*Develop EMall/ODM Architecture.</li> <li>*Develop, proveout and deploy incremental prototypes in sync with AP224VZ.</li> <li>*Develop, proveout, and deploy Modular RAMP V3.0.</li> </ul> <p>(U) FY 2000: N/A</p> <p>(U) FY 2001: N/A</p>										

**UNCLASSIFIED**

**FY 2000-2001 BIENNIAL BUDGET REVIEW**

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																																								
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																								
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																		
#4: RAPID ACQUISITION OF MANUFACTURED PARTS	7.600	7.976	0.000	0.000	0.000	0.000	0.000	0.000	0.000	15.576																																																		
<p>B. Program Change Summary: Program was transferred from Navy to DLA beginning in FY 1998.</p> <table border="0"> <thead> <tr> <th></th> <th colspan="4">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>+7.900</td> <td>8.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-.300</td> <td>-.024</td> <td>-----</td> <td>-----</td> </tr> <tr> <td>Current Budget Submission</td> <td>7.600</td> <td>7.976</td> <td>0.000</td> <td>0.000</td> </tr> </tbody> </table> <p>Change Summary Explanation: The Congress added \$4.0 million (minus \$.300 million in undistributed reductions) to DLA's FY 98 budget for RAMP and DoD realigned \$3.9 million to fully fund the program. It is also congressionally funded in FY 99. FY 99 adjustment reflects a congressional undistributed reduction.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0"> <thead> <tr> <th></th> <th>FY 98</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> <tr> <th>Quarters</th> <th>1234</th> <th>1234</th> <th>1234</th> <th>1234</th> </tr> </thead> <tbody> <tr> <td>Advanced Manufacturing</td> <td>XXXX</td> <td>XXXX</td> <td></td> <td></td> </tr> <tr> <td>Product Data Engineering</td> <td>XXXX</td> <td>XXXX</td> <td></td> <td></td> </tr> <tr> <td>Electronic Commerce</td> <td>XXXX</td> <td>XXXX</td> <td></td> <td></td> </tr> </tbody> </table>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	+7.900	8.000	0.000	0.000	Adjustment to Appropriated Value	-.300	-.024	-----	-----	Current Budget Submission	7.600	7.976	0.000	0.000		FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	Advanced Manufacturing	XXXX	XXXX			Product Data Engineering	XXXX	XXXX			Electronic Commerce	XXXX	XXXX		
	COST IN MILLIONS																																																											
	FY 98	FY 99	FY 00	FY 01																																																								
President's Budget Submission	+7.900	8.000	0.000	0.000																																																								
Adjustment to Appropriated Value	-.300	-.024	-----	-----																																																								
Current Budget Submission	7.600	7.976	0.000	0.000																																																								
	FY 98	FY 99	FY 00	FY 01																																																								
Quarters	1234	1234	1234	1234																																																								
Advanced Manufacturing	XXXX	XXXX																																																										
Product Data Engineering	XXXX	XXXX																																																										
Electronic Commerce	XXXX	XXXX																																																										

**UNCLASSIFIED**

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 1999																																																
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																
<p>A. Project Cost Breakdown                  Rapid Acquisition of Manufactured Parts (RAMP)                  Project cost Categories</p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">FY 98</td> <td align="right">FY 99</td> <td align="right">FY 00</td> <td align="right">FY 01</td> <td></td> <td></td> <td></td> </tr> <tr> <td>    a.</td> <td>Manufacturing Process Support Costs</td> <td></td> <td></td> <td align="right">7.600</td> <td align="right">7.976</td> <td align="right">0.000</td> <td align="right">0.000</td> <td></td> <td></td> <td></td> </tr> </table> <p>B. Budget Acquisition History and Planning Information                  Performing organizations</p> <table border="0"> <thead> <tr> <th align="left">Contractor</th> <th align="left">Contract Type</th> <th align="left">Award</th> <th align="left">Performing Project</th> <th align="right">FY 98</th> <th align="right">FY 99</th> <th align="right">FY 00</th> <th align="right">FY 01</th> <th align="right">Budget to <u>Complete</u></th> <th align="right">Total <u>Program</u></th> </tr> </thead> <tbody> <tr> <td>SCRA</td> <td>Cost</td> <td>10/26/94</td> <td>N/A</td> <td align="right">7.600</td> <td align="right">7.976</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">15.576</td> </tr> </tbody> </table> <p>Government Furnished Property: N/A</p>															FY 98	FY 99	FY 00	FY 01				a.	Manufacturing Process Support Costs			7.600	7.976	0.000	0.000				Contractor	Contract Type	Award	Performing Project	FY 98	FY 99	FY 00	FY 01	Budget to <u>Complete</u>	Total <u>Program</u>	SCRA	Cost	10/26/94	N/A	7.600	7.976	0.000	0.000	0.000	15.576
				FY 98	FY 99	FY 00	FY 01																																													
a.	Manufacturing Process Support Costs			7.600	7.976	0.000	0.000																																													
Contractor	Contract Type	Award	Performing Project	FY 98	FY 99	FY 00	FY 01	Budget to <u>Complete</u>	Total <u>Program</u>																																											
SCRA	Cost	10/26/94	N/A	7.600	7.976	0.000	0.000	0.000	15.576																																											

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999						
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#5: CASTING EMISSION REDUCTION PROGRAM	9.537	11.267	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.804
<p>A. Mission Description and Justification:</p> <p>During the last decade, the number of US sources for metal castings has shrunk by over one fourth due in large part to the increased environmental regulations. With an overall DoD acquisition of approximately \$2.3 billion in military specific metal castings, and an industry continuing to shrink or move off-shore, it is critical to continued supply to find environmental solutions which allow the industry to remain domestic and cost competitive. The Casting Emission Reduction Program is a program who's mission is to find materials and processes which allow industry and organicDoD foundries to meet stringent emission requirements and still provide cost competitive metal castings. Participants includeMcClellan AFB, the USCAR (comprised of the three U.S. automakers), U.S. EPA, California Air Resources Board, and the American Foundrymen's Society (AFS).</p> <p>Program Accomplishments and Plans:</p> <p>FY 1998</p> <ul style="list-style-type: none"> <li>*Complete installation and startup of iron metal casting pilot plant</li> <li>*Develop baseline data for standard test materials and environment</li> <li>*Install and validate continuous emission monitoring system</li> <li>*Complete the design, program and integration of data analysis and reporting system</li> <li>*Acquire, install, and validate aluminum green sand testing capability</li> <li>*Research real-time particulate matter measurement Phase I</li> <li>*Install and validate real-time particulate matter measurement devices Phase I</li> <li>*Operate and support testing measurement and data reporting</li> <li>*Operate and support pilot plant for testing for FY 99</li> <li>*Develop and deliver low level measurement instrumentation Phase I</li> <li>*Develop and deliver finite element solidification modeling tools Phase I</li> <li>*Develop operating procedures and documentation for pilot plant</li> </ul> <p>FY 1999</p> <ul style="list-style-type: none"> <li>*Research sand morphology and interaction with non hazardous binder products Phase I</li> <li>*Acquire, install, and test dry sand process and aluminum</li> <li>*Research real-time particulate matter measurement Phase II</li> <li>*Install and validate real-time particulate matter mesurement devices Phase II</li> </ul>										

UNCLASSIFIED

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																														
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																														
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																								
#5: CASTING EMISSION REDUCTION PROGRAM	9.537	11.267	0.000	0.000	0.000	0.000	0.000	0.000	0.000	20.804																																								
<p>Program Accomplishments and Plans (cont):</p> <ul style="list-style-type: none"> <li>*Research sand morphology and interaction with non hazardous binder products Phase II</li> <li>*Improve accuracy of continuous emission monitoring systems</li> <li>*Operate and support testing measurement and data reporting Phase II</li> <li>*Continue operation and support for pilot plant testing</li> <li>*Develop and deliver low level measurement instrumentation Phase II (AIGER)</li> <li>*Deliver data via Internet</li> <li>*Move and revalidate Pre-Production facility</li> <li>*Modify pilot facility to accomodate testing discoveries</li> </ul> <p>FY 2000: N/A FY 2001: N/A</p> <p>B. Program Change Summary: DLA received responsibility for the program in FY 98 as a Congressional add in FY 98 &amp; FY 99.</p> <table border="0" style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td align="center" colspan="4">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>President's Budget Submission</td> <td align="right">9.675</td> <td align="right">11.300</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="right">-.138</td> <td align="right">-0.033</td> <td align="center">-----</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">9.537</td> <td align="right">11.267</td> <td align="right">0.000</td> <td align="right">0.000</td> </tr> </table> <p>Change Summary Explanation: FY 98 and FY 99 reflect below threshold program adjustments and congressional undistributed reductions.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table border="0" style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>CERP</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> <td></td> </tr> </table>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	9.675	11.300	0.000	0.000	Adjustment to Appropriated Value	-.138	-0.033	-----	-----	Current Budget Submission	9.537	11.267	0.000	0.000		FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	CERP	XXXX	XXXX		
	COST IN MILLIONS																																																	
	FY 98	FY 99	FY 00	FY 01																																														
President's Budget Submission	9.675	11.300	0.000	0.000																																														
Adjustment to Appropriated Value	-.138	-0.033	-----	-----																																														
Current Budget Submission	9.537	11.267	0.000	0.000																																														
	FY 98	FY 99	FY 00	FY 01																																														
Quarters	1234	1234	1234	1234																																														
CERP	XXXX	XXXX																																																

UNCLASSIFIED

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 1999					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY					
A. Project cost Breakdown Casting Emission Reduction Program (CERP)									
Project Cost Categories				FY 98	FY 99	FY 00	FY 01		
a. Test & Evaluation				9.537	11.267	0.000	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	Performing Project Activity <u>BAC</u>	FY 98	FY 99	FY 00	FY 01	Budget to Complete	Total Program
McClellan AFB	Cost	On-going	N/A	9.537	11.267	0.000	0.000	0.000	20.804
GSA	CPFF/C	On-going	N/A						
TSI	CPFF/C	On-going	N/A						
Radian	CPFF/C	On-going	N/A						
UC Davis	CPFF/C	On-going	N/A						
Other Contract Supt	Cost	TBD							
Government Furnished Property: Unknown at this time. Will be determined during the transition.									

UNCLASSIFIED

FY 2000-2001 BIENNIAL BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 1999																																																			
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																																			
COST (MILLIONS)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																													
#6: FORGING LEAD TIME TECHNOLOGY	0.000	0.000	0.000	0.869	1.312	1.965	1.995	2.026	0.000	Cont																																													
<p>A. Mission Description and Justification:</p> <p>Forging Lead Time Technoloy will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce. Forgings are frequently identified as lead time drivers for many weapons systems. Traditional forging processes are characterized by trial and error, which can be very expensive when small quantity spare parts are needed. This program will develop technology to make small quantities of spare parts quickly and economically. This technology will be applied to DLA requirements so that weapons system availability is improved.</p> <p>(U) Program Accomplishments and Plans:                  (U) FY 1998 N/A                  (U) FY 1999 N/A                  (U) FY 2000 N/A                  (U) FY 2001                  *Begin technology development.</p> <p>B. Program Change Summary:</p> <table border="0" style="width: 100%;"> <tr> <td></td> <td align="center" colspan="4">COST IN MILLIONS</td> </tr> <tr> <td></td> <td align="center">FY 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</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> <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> <td align="center">+.869</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> <td align="center">0.869</td> </tr> </table> <p>Change Summary Explanation: New project per Agency TOA re-distribution.</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 98</td> <td align="center">FY 99</td> <td align="center">FY 00</td> <td align="center">FY 01</td> </tr> <tr> <td>Quarters</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> <td align="center">1234</td> </tr> <tr> <td>Technology Developments</td> <td></td> <td></td> <td></td> <td align="center">XXXX</td> </tr> <tr> <td>Spare Parts Lead Time Demonstration</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>												COST IN MILLIONS					FY 98	FY 99	FY 00	FY 01	President's Budget Submission	0.000	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	-----	-----	+.869	Current Budget Submission	0.000	0.000	0.000	0.869		FY 98	FY 99	FY 00	FY 01	Quarters	1234	1234	1234	1234	Technology Developments				XXXX	Spare Parts Lead Time Demonstration				
	COST IN MILLIONS																																																						
	FY 98	FY 99	FY 00	FY 01																																																			
President's Budget Submission	0.000	0.000	0.000	0.000																																																			
Adjustment to Appropriated Value	-----	-----	-----	+.869																																																			
Current Budget Submission	0.000	0.000	0.000	0.869																																																			
	FY 98	FY 99	FY 00	FY 01																																																			
Quarters	1234	1234	1234	1234																																																			
Technology Developments				XXXX																																																			
Spare Parts Lead Time Demonstration																																																							