

UNCLASSIFIED

FY 2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 3				Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT: NATIONAL CENTER FOR MANUFACTURING SCIENCES (NCMS)	5.938	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.938
<p>A. Mission Description & Budget Item Justification:</p> <p>The Defense Logistics Agency (DLA) has implemented policies and practices to reduce its operating and support costs while providing service to military customers. DLA continues to focus on issues such as total asset visibility; information technology, security and integration; diminishing sources; small-lot-volume manufacturing; privatization and outsourcing. This program depends on the National Center for Manufacturing Science (NCMS), as a not-for-profit consortium of about 235 defense and non-defense industry members, to provide DLA direct access to the best commercial practices, manufacturing technology, and out-sourcing lessons learned, and more information that is currently resident with the membership. NCMS will perform the accounting, contracting and legal, administrative, and program management functions for each project, and will interact with industry, state and other federal agencies, other small consortia, and academia.</p>									

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<p>A. Mission Description and Justification:</p> <p>Program Element: One of the initial projects among the NCMS programs, Commercial Technology for Maintenance Activities (CTMA), will dramatically change the current logistical system as it exists today. DLA will be able to develop and offer users new repair technologies, business practices, sourcing, management, and controls that were previously not available through normal contracting practices. The initial phase of CTMA will involve evaluation of selected candidate projects by a Cost Analyst who will determine the benefit and pay back to performers and project managers, and the execution of the projects leading to implementation and realization of the expected benefits.</p> <p>(U) Program Accomplishments and Plans: (U) FY 1999 *Application of metrics; implementation. (U) FY 2000 N/A (U) FY 2001 N/A</p> <p>B. Program Change Summary:</p> <table style="margin-left: 200px; border: none;"> <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 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:center">5.982</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">-.044</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">5.938</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: None Related Programs: DARPA's NCMS program initially transferred to DLA under PB #0603805S in FY 97. FY 99 reflects a +\$6 million congressional add (less undistributed reductions).</p>											COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	5.982	0.000	0.000	Adjustment to Appropriated Value	-.044	-----	-----	Current Budget Submission	5.938	0.000	0.000
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<p>D. Schedule Profile: NCMS/CTMA starts out by analyzing cost/benefits of candidate projects To Be Determined.</p> <table border="0"> <tr> <td></td> <td></td> <td>FY 99</td> <td>FY 00</td> <td>FY 01</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>Quarters</td> <td>1234</td> <td>1234</td> <td>1234</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>NCMS/CTMA-Phase II</td> <td></td> <td>XXXX</td> <td>N/A</td> <td>N/A</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>												FY 99	FY 00	FY 01							Quarters	1234	1234	1234						NCMS/CTMA-Phase II		XXXX	N/A	N/A					
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