

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000																									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis																									
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																				
Total PE Cost	7.741	9.775	5.048	5.082	5.155	5.254	5.313	Continuing	Continuing																				
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	Continuing	Continuing																				
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	Continuing	Continuing																				
003 Commodity Management System Consolidation (CMSC)	2.968	4.900	-----	-----	-----	-----	-----	0.0	7.868																				
<p>A. Mission Description and Budget Item Justification: (See Enclosures)</p> <p>B. Program Change Summary:</p> <table style="margin-left: 40px;"> <tr> <td></td> <td style="text-align: center;">FY99</td> <td style="text-align: center;">FY00</td> <td style="text-align: center;">FY01</td> </tr> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">7.978</td> <td style="text-align: center;">4.974</td> <td style="text-align: center;">5.076</td> </tr> <tr> <td>Adjustments to Appropriated Value:</td> <td style="text-align: center;">-.237</td> <td style="text-align: center;">+ 4.956</td> <td style="text-align: center;">-.028</td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: center;">-.155</td> <td></td> </tr> <tr> <td>Current Budget Submission:</td> <td style="text-align: center;">7.741</td> <td style="text-align: center;">9.775</td> <td style="text-align: center;">5.048</td> </tr> </table> <p>Change Summary Explanation: FY 99 reflects -\$237 thousand in undistributed congressional adjustments. FY 00 reflects -\$155 thousand in government-wide rescissions,- \$44 thousand for inflation adjustments, and +\$5.0 million for CMSC, a congressionally added program. FY 01 reflects -\$28 thousand for inflation.</p>											FY99	FY00	FY01	President's Budget Submission	7.978	4.974	5.076	Adjustments to Appropriated Value:	-.237	+ 4.956	-.028	Congressional Rescission:		-.155		Current Budget Submission:	7.741	9.775	5.048
	FY99	FY00	FY01																										
President's Budget Submission	7.978	4.974	5.076																										
Adjustments to Appropriated Value:	-.237	+ 4.956	-.028																										
Congressional Rescission:		-.155																											
Current Budget Submission:	7.741	9.775	5.048																										

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	Continuing	Continuing
<p>A. Mission Description and Budget Item Justification:</p> <p>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.</p>									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	Continuing	Continuing
<p>FY 1999 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. (.280) • 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. (1.164) • 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. (.628) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.051) • Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in execution of special interest programs such as the University research programs including the University Research Initiative, the manufacturing science and technology program, and dual use and technology transition efforts. (1.838) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	Continuing	Continuing
<p>FY 2000 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. (.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. (1.230) • 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. (1.899) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	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. (2.011) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000																																																																												
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis																																																																												
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																																																							
001 DOD Technology Analysis Office	3.961	4.087	4.257	4.298	4.380	4.486	4.558	Continuing	Continuing																																																																							
<p>B. Program Change Summary: Cost in Millions</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: center;">FY99</th> <th style="width: 10%; text-align: center;">FY00</th> <th style="width: 10%; text-align: center;">FY01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">3.990</td> <td style="text-align: center;">4.170</td> <td style="text-align: center;">4.281</td> </tr> <tr> <td>Adjustments to Appropriated Value:</td> <td style="text-align: center;">-.029</td> <td style="text-align: center;">-.018</td> <td style="text-align: center;">-.024</td> </tr> <tr> <td>Congressional Rescission:</td> <td></td> <td style="text-align: center;">-.065</td> <td></td> </tr> <tr> <td>Current Budget Submission:</td> <td style="text-align: center;">3.961</td> <td style="text-align: center;">4.087</td> <td style="text-align: center;">4.257</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 99 reflects -\$29 thousand in undistributed congressional adjustments. FY 00 reflects -\$65 thousand in government-wide rescissions, and -\$18 thousand for inflation savings. FY 01 reflects -\$24 thousand for inflation adjustments.</p> <p>C. Other Program Summary Funding Summary: N/A</p> <p>D. Schedule Profile:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 99</th> <th colspan="4" style="text-align: center;">FY 00</th> <th colspan="4" style="text-align: center;">FY 01</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;">.065</td> <td style="text-align: center;">.175</td> <td style="text-align: center;">.045</td> <td style="text-align: center;">.045</td> <td style="text-align: center;">.038</td> <td style="text-align: center;">.130</td> <td style="text-align: center;">.025</td> <td style="text-align: center;">.025</td> <td style="text-align: center;">.040</td> <td style="text-align: center;">.130</td> <td style="text-align: center;">.025</td> <td style="text-align: center;">.025</td> </tr> <tr> <td>S&T Support</td> <td style="text-align: center;">.720</td> <td style="text-align: center;">1.830</td> <td style="text-align: center;">.990</td> <td style="text-align: center;">.091</td> <td style="text-align: center;">.615</td> <td style="text-align: center;">2.327</td> <td style="text-align: center;">.917</td> <td style="text-align: center;">.010</td> <td style="text-align: center;">.816</td> <td style="text-align: center;">2.189</td> <td style="text-align: center;">.992</td> <td style="text-align: center;">.040</td> </tr> </tbody> </table>											FY99	FY00	FY01	President's Budget Submission	3.990	4.170	4.281	Adjustments to Appropriated Value:	-.029	-.018	-.024	Congressional Rescission:		-.065		Current Budget Submission:	3.961	4.087	4.257		FY 99				FY 00				FY 01				1	2	3	4	1	2	3	4	1	2	3	4	Operations	.065	.175	.045	.045	.038	.130	.025	.025	.040	.130	.025	.025	S&T Support	.720	1.830	.990	.091	.615	2.327	.917	.010	.816	2.189	.992	.040
	FY99	FY00	FY01																																																																													
President's Budget Submission	3.990	4.170	4.281																																																																													
Adjustments to Appropriated Value:	-.029	-.018	-.024																																																																													
Congressional Rescission:		-.065																																																																														
Current Budget Submission:	3.961	4.087	4.257																																																																													
	FY 99				FY 00				FY 01																																																																							
	1	2	3	4	1	2	3	4	1	2	3	4																																																																				
Operations	.065	.175	.045	.045	.038	.130	.025	.025	.040	.130	.025	.025																																																																				
S&T Support	.720	1.830	.990	.091	.615	2.327	.917	.010	.816	2.189	.992	.040																																																																				

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	Continuing	Continuing
<p>A. Mission Description and Budget Justification</p> <p>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.</p>									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	Continuing	Continuing
<p>FY 1999 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. (.162) • 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. (.350) • 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. (.200) • 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) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	Continuing	Continuing
<p>FY 2000 Plans:</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. (.350) • 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. (.184) • 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) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	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. (.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. (.241) 									

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000								
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis								
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL			
002 Technology Integration	0.812	0.788	0.791	0.784	0.775	0.768	0.755	Continuing	Continuing			
B. Program Change Summary												
	FY 99	FY00	FY01									
Previous President's Budget	0.997	0.804	0.795									
Adjustments to Appropriated Value	-0.185	-.003	-.004									
Congressional Rescission		-.013										
Current Submit/President's Budget	0.812	0.788	0.791									
<p>Change Summary Explanation: FY 99 reflects -\$7 thousand for undistributed congressional -\$178 thousand to fund other priorities elsewhere within the Department. FY 00 reflects -\$13 thousand in government-wide rescissions and -\$3 thousand for inflation savings. FY 01 reflects -\$4 thousand for inflation adjustments.</p>												
C. Other Program Funding Summary												
	N/A											
D. Schedule Profile:												
	FY 99				FY 00				FY 01			
	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.020	.050	.050	.050	.008	.015	.015	.015	.010	.015	.015	.015
Support	.200	.312	.100	.030	.330	.291	.100	.014	.340	.281	.100	.015

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
003 CMSC	2.968	4.900	-----	-----	-----	-----	-----	0.0	7.868

A. Mission Description and Budget Justification

FY 99 Commodity Management System Consolidation

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:

This program reflects a congressional add in FY 1999.

B. Program Change Summary

	FY 99	FY 00	FY 01	Total Cost
Previous Presidents Budget	2.991	-----	-----	2.991
Adjustments to Appropriated Value	-.023	+4.900**	-----	-----
Current Budget Submit/Presidents Budget	2.968*	4.900**	-----	7.868

*Reflects -\$23 thousand per congressional undistributed reduction

**Reflects -\$77 thousand for government-wide rescission and -\$23 thousand for inflation savings.

UNCLASSIFIED
FY2001 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
003 CMSC	2.968	4.900	-----	-----	-----	-----	-----	0.0	7.868

C. Other Program Funding Summary: N/A

D. Schedule Profile

Commodity Management System Consolidation

FY 99				FY 00				FY 01			
1	2	3	4	1	2	3	4	1	2	3	4

Phase II - Interface with interactive materiel
management databases

X	X	X	X	X	X	X	X
---	---	---	---	---	---	---	---