

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 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY						
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	25.843	13.472	7.090	7.937	8.764	8.965	9.147	Cont	Cont
#1: Combat Rations	1.880	1.750	1.871	1.974	1.972	2.013	2.060	Cont	Cont
#2: Apparel Research Network	2.789	2.331	2.295	2.344	2.522	2.648	2.664	Cont	Cont
#3: American Metalcasting Consortium	2.073	1.932	2.059	2.313	2.311	2.317	2.407	Cont	Cont
#4: Rapid Acquisition of Manufactured Parts	7.917	4.506	0.000	0.000	0.000	0.000	0.000	Cont	12.423
#5: Casting Emission Reduction Prog (CERP)	11.184	0.000	0.000	0.000	0.000	0.000	0.000	Cont	11.184
#6: Forging Lead Time Technology (FLTT)	0.000	0.000	0.865	1.306	1.959	1.987	2.016	Cont	Cont
#7: Aging Aircraft Sustainment Technology	0.000	2.953	0.000	0.000	0.000	0.000	0.000	Cont	Cont
<p>A. Mission Description & Budget Item Justification:</p> <p>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), 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 Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise 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 Defense Manufacturing Technology Program.</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> <p>#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.</p>									

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<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> </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: right;">26.036</td> <td style="text-align: right;">6.665</td> <td style="text-align: right;">7.392</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td style="text-align: right;">-0.193</td> <td style="text-align: right;">+6.911</td> <td style="text-align: right;">-.302</td> </tr> <tr> <td>Congressional Rescission</td> <td></td> <td style="text-align: right;">-.104</td> <td></td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: right;">25.843</td> <td style="text-align: right;">13.472</td> <td style="text-align: right;">7.090</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 99 reflects -\$193 thousand in congressional undistributed reductions. FY 00 reflects a congressional add -- +\$3 million for Aging Aircraft Sustainment Technology; and (-\$104 thousand) for gov't - wide rescission and (-\$45 thousand) for inflation savings. FY 00 also reflects an increase of (+3.956 million) internally reprogrammed from five LOG R&D projects and internal realignment of \$.550 million from three IP/ManTech projects to provide FY 00 funding for the RAMP program funded under this IP/ManTech program, PE0708011S. FY 01 reflects agency below threshold program adjustments to accommodate higher priority R&D requirements, and inflation savings.</p>			COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	26.036	6.665	7.392	Adjustment to Appropriated Value	-0.193	+6.911	-.302	Congressional Rescission		-.104		Current Budget Submission	25.843	13.472	7.090
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COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.880	1.750	1.871	1.974	1.972	2.013	2.060	Cont	Cont
<p>A. Mission Description and Justification</p> <p>DLA buys about \$150 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 is 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 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:</p> <p>(U) FY 1999</p> <ul style="list-style-type: none"> *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.). *Implemented quality data management system at DSCP. *Supported implementation of multi-unit leak detection, leveraged Warstopper funding. *Continued to examine industrial base opportunities with Partners. *Continued to develop new technology for transfer and implementation into plants in the industrial base. *Continued to provide assistance for implementation of new technology. <p>(U) FY 2000</p> <ul style="list-style-type: none"> *Continue to examine industrial base opportunities with Partners. *Continue to develop new technology for transfer and implementation into plants in the industrial base. *Continue to provide assistance for implementation of new technology. *Implement MRE Menu Variety vs Cost Decision Support Package at Army & DLA facilities. *Update strategic plans and business case for CORANET. *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. <p>(U) FY 2001</p> <ul style="list-style-type: none"> *Update strategic plans and business case for CORANET. *Continue work on technology development and implementation. 									

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<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 border="0"> <tr> <td></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> </tr> <tr> <td colspan="4">CORANET Project Areas Identified:</td> </tr> <tr> <td>Multiple Unit Leak Detection of MRE Pouches</td> <td align="center">XXX</td> <td></td> <td></td> </tr> <tr> <td>Machine Vision Inspection of Combat Rations</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 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">XXXX</td> <td align="center">XXXX</td> <td align="center">XXXX</td> </tr> <tr> <td>Retort Rack Material Improvement Study</td> <td align="center">XXXX</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Menu Variety vs Cost Decision Matrix</td> <td align="center">XX X</td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Modified Atmosphere Packaging Sensitive Items</td> <td align="center">XXXX</td> <td align="center">XX</td> <td></td> </tr> <tr> <td>Ultrasonic Seal/Inspect MRE Pouches Study</td> <td align="center">XXXX</td> <td align="center">XXX</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> </tr> <tr> <td>Verification of MRE Specification Quality Requirements</td> <td align="center">X</td> <td align="center">XXX</td> <td></td> </tr> <tr> <td>Retort Rack Material and Design Study</td> <td align="center">X</td> <td align="center">XXX</td> <td></td> </tr> <tr> <td>Acceptance Testing Protocol, MRE Patch Film Study</td> <td align="center">X</td> <td align="center">XXX</td> <td></td> </tr> </table>											FY 99	FY 00	FY 01	Quarters	1234	1234	1234	CORANET Project Areas Identified:				Multiple Unit Leak Detection of MRE Pouches	XXX			Machine Vision Inspection of Combat Rations	XXXX	XXXX	XXXX	Polymetric Tray Seal Integrity Testing	XXX	XXXX	XXXX	Polymetric Tray Demonstration Production	XXXX	XXXX	XXXX	Retort Rack Material Improvement Study	XXXX	XXXX		Menu Variety vs Cost Decision Matrix	XX X	XXXX		Modified Atmosphere Packaging Sensitive Items	XXXX	XX		Ultrasonic Seal/Inspect MRE Pouches Study	XXXX	XXX		Horizontal F/F/Seal Ration Demo Production	XXXX	XXXX	XXXX	Verification of MRE Specification Quality Requirements	X	XXX		Retort Rack Material and Design Study	X	XXX		Acceptance Testing Protocol, MRE Patch Film Study	X	XXX	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 2000				
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 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				1.880	1.750	1.871		
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 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	1.880	1.750	1.871	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						
Government Furnished Property N/A								

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RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: SEPTEMBER 1999																									
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																									
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																				
#2: APPAREL RESEARCH NETWORK	2.789	2.331	2.295	2.344	2.522	2.648	2.664	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 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%.</p> <p>(U) Program Accomplishments and Plans: (U) FY 1999 *The retail inventory draw down of 59%/\$5.2M at MCRD San Diego and 51.8%/\$4.2M at MCRD Parris Island has been achieved since May 1998. *Continued to conduct Virtual Prime Vendor demonstrations (Clemson and Cal Poly) that provide supply chain asset visibility, automated electronic ordering process and inventory forecasting capabilities. (U) FY 2000 *Integrate 3-D Scanning and Balanced Inventory Flow Systems at MCRD, San Diego. (U) FY 2001 *Lead-Time & Inventory Reduction includes other services.</p> <p>B. Program Change Summary:</p> <table style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td align="right">2.810</td> <td align="right">2.570</td> <td align="right">2.570</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="right">-.021</td> <td align="right">-.239</td> <td align="right">-.275</td> </tr> <tr> <td>Current Budget Submission</td> <td align="right">2.789</td> <td align="right">2.331</td> <td align="right">2.295</td> </tr> </tbody> </table> <p>Change Summary Explanation: FY 01 reflects agency below threshold program adjustments to accommodate higher priority R&D requirements.</p>											COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	2.810	2.570	2.570	Adjustment to Appropriated Value	-.021	-.239	-.275	Current Budget Submission	2.789	2.331	2.295
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#2: APPAREL RESEARCH NETWORK	2.789	2.331	2.295	2.344	2.522	2.648	2.664	Cont	Cont
C. Other Program Funding Summary: No funding dependencies.									
D. Schedule profile:									
			FY 99	FY 00	FY 01				
	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	XXXX					
	Balanced Inventory Flow-Supply Chain Integration		XXXX	XXXX	XXXX				
	Special Measurement Processes		XXXX						

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 2000				
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 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				2.789	2.331	2.295		
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 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	2.789	2.331	2.295	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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<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>CAST-IT teams have worked with DLA Supply Centers and Military Services and Weapons Systems Primes and Subs to demonstrated \$5.1M 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, and Tank Automotive Command. 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 casting 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: (U) FY 1999 *Integrated metalcasting design and acquisition at DLA sites to save over \$45M in acquisition and lifecycle costs as demonstrated by M1A1 Ice Cleats and Frigate Thrust Assemblies. (U) FY 2000 *Increasing metalcasting technology deployment throughout DLA and DoD to further reduce weapon system costs especially in On Demand, Virtual Manufacturing Enterprise. (U) FY 2001 *Develop next generation short run, rapid response metalcasting technologies for weapon system lifecycle extension and support.</p>									

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	FY 99	FY 00	FY 01																										
Quarters	1234	1234	1234																										
CAST-IT	XXXX	XXXX	XXXX																										
Advanced Design & Acquisition	XXXX	XXXX	XXXX																										
Foundry Research	XXXX	XXXX	XXXX																										

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FY 2001 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 2000				
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY				
A. Project Cost Breakdown American Metal Casting (AMC)								
				FY 99	FY 00	FY 01		
a. Manufacturing Process Support Costs				2.073	1.932	2.059		
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 99	FY 00	FY 01	Budget to Complete	Total Program
ATI	Cost Share	10/26/94	N/A	2.073	1.932	2.059	Cont	Cont
Government Furnished Property: None								

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FY 2001 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: FEBRUARY 2000																																														
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY																																														
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																								
#4: RAPID ACQUISITION OF MANUFACTURED PARTS	7.917	4.506	0.000	0.000	0.000	0.000	0.000	0.000	12.423																																								
<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: (U) FY 1999 *Factory Control System installed in Anniston Army Depot, NADEP Cherry Point and Tobyhanna Army Depot. *ODM Quote Module prototype. (U) FY 2000: N/A (U) FY 2001: 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: auto; margin-right: auto;"> <thead> <tr> <th></th> <th colspan="3">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>7.976</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-.059</td> <td>+4.506</td> <td>-----</td> </tr> <tr> <td>Current Budget Submission</td> <td>7.917</td> <td>4.506</td> <td>0.000</td> </tr> </tbody> </table> <p>Change Summary Explanation: This is a congressionally funded program. FY 99 adjustment reflects congressional undistributed reductions. 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: auto; margin-right: auto;"> <thead> <tr> <th></th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> </tr> </thead> <tbody> <tr> <td>Quarters</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td>Advanced Manufacturing</td> <td>XXXX</td> <td>N/A</td> <td>N/A</td> </tr> <tr> <td>Product Data Engineering</td> <td>XXXX</td> <td></td> <td></td> </tr> <tr> <td>Electronic Commerce</td> <td>XXXX</td> <td></td> <td></td> </tr> </tbody> </table>											COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	7.976	0.000	0.000	Adjustment to Appropriated Value	-.059	+4.506	-----	Current Budget Submission	7.917	4.506	0.000		FY 99	FY 00	FY 01	Quarters	1234	1234	1234	Advanced Manufacturing	XXXX	N/A	N/A	Product Data Engineering	XXXX			Electronic Commerce	XXXX		
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FY 2001 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 2000																																											
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY																																											
<p>A. Project Cost Breakdown</p> <p>Rapid Acquisition of Manufactured Parts (RAMP)</p> <table> <tr> <td>Project cost Categories</td> <td></td> <td></td> <td></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. Manufacturing Process Support Costs</td> <td></td> <td></td> <td></td> <td align="right">7.917</td> <td align="right">4.506</td> <td align="right">0.000</td> <td></td> <td></td> <td></td> </tr> </table> <p>B. Budget Acquisition History and Planning Information</p> <p>Performing organizations</p> <table> <thead> <tr> <th>Contractor</th> <th>Contract Type</th> <th>Award</th> <th>Performing Project</th> <th>FY 99</th> <th>FY 00</th> <th>FY 01</th> <th>Budget to Complete</th> <th>Total Program</th> </tr> </thead> <tbody> <tr> <td>SCRA</td> <td>Cost</td> <td>10/26/94</td> <td>N/A</td> <td align="right">7.917</td> <td align="right">4.506</td> <td align="right">0.000</td> <td align="right">0.000</td> <td align="right">12.423</td> </tr> </tbody> </table> <p>Government Furnished Property: N/A</p>										Project cost Categories				FY 99	FY 00	FY 01				a. Manufacturing Process Support Costs				7.917	4.506	0.000				Contractor	Contract Type	Award	Performing Project	FY 99	FY 00	FY 01	Budget to Complete	Total Program	SCRA	Cost	10/26/94	N/A	7.917	4.506	0.000	0.000	12.423
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FY 2001 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)				DATE: FEBRUARY 2000					
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7				Program Element: 0708011S MANUFACTURING TECHNOLOGY					
COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL
#5: CASTING EMISSION REDUCTION PROGRAM	11.184	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.184
<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 organic DoD foundries to meet stringent emission requirements and still provide cost competitive metal castings. Participants include McClellan AFB, the USCAR (comprised of the three U.S. auto makers), U.S. EPA, California Air Resources Board, and the American Foundrymen's Society (AFS).</p> <p>Program Accomplishments and Plans:</p> <p>FY 1999</p> <ul style="list-style-type: none"> *Researched sand morphology and interaction with non hazardous binder products Phase I *Acquired, install, and test dry sand process and aluminum *Researched real-time particulate matter measurement Phase II *Installed and validate real-time particulate matter measurement devices Phase II *Researched sand morphology and interaction with non hazardous binder products Phase II *Improved accuracy of continuous emission monitoring systems *Operated and support testing measurement and data reporting Phase II *Continued operation and support for pilot plant testing *Developed and deliver low level measurement instrumentation Phase II (AIGER) *Delivered data via Internet *Moved and revalidate Pre-Production facility *Modified pilot facility to accommodate testing discoveries <p>FY 2000: N/A</p> <p>FY 2001: N/A</p>									

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FY 2001 BUDGET REVIEW

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#5: CASTING EMISSION REDUCTION PROGRAM	11.184	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.184																												
<p>B. Program Change Summary: This is a congressionally funded program.</p> <p align="center">COST IN MILLIONS</p> <table> <tr> <td></td> <td>FY 99</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>President's Budget Submission</td> <td>11.267</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td>-0.083</td> <td>-----</td> <td>-----</td> </tr> <tr> <td>Current Budget Submission</td> <td>11.184</td> <td>0.000</td> <td>0.000</td> </tr> </table> <p>Change Summary Explanation: FY 99 reflects congressional undistributed reductions.</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table> <tr> <td></td> <td>FY 99</td> <td>FY 00</td> <td>FY 01</td> </tr> <tr> <td>Quarters</td> <td>1234</td> <td>1234</td> <td>1234</td> </tr> <tr> <td>CERP</td> <td>XXXX</td> <td>N/A</td> <td>N/A</td> </tr> </table>											FY 99	FY 00	FY 01	President's Budget Submission	11.267	0.000	0.000	Adjustment to Appropriated Value	-0.083	-----	-----	Current Budget Submission	11.184	0.000	0.000		FY 99	FY 00	FY 01	Quarters	1234	1234	1234	CERP	XXXX	N/A	N/A
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FY 2001 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: FEBRUARY 2000				
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 99	FY 00	FY 01		
a. Test & Evaluation				11.184	0.000	0.000		
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 99	FY 00	FY 01	Budget to Complete	Total Program
McClellan AFB	Cost	On-going	N/A	11.184	0.000	0.000	0.000	11.184
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.								

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COST (MILLIONS)	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	0.865	1.306	1.959	1.987	2.016	0.000	Cont																																				
<p>A. Mission Description and Justification:</p> <p>Forging Lead Time Technology 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 1999 N/A (U) FY 2000 N/A (U) FY 2001</p> <p>*Begin technology development. Demonstrate industry best practices for forging supply chain management on DLA parts.</p> <p>B. Program Change Summary:</p> <table style="margin-left: 40px; 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">0.000</td> <td style="text-align:center">0.000</td> <td style="text-align:center">0.869</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">0.004</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">0.865</td> </tr> </tbody> </table> <p>Change Summary Explanation: N/A</p> <p>C. Other Program Funding Summary: No funding dependencies.</p> <p>D. Schedule Profile:</p> <table style="margin-left: 40px; border: none;"> <thead> <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> <tr> <th style="text-align:center">Quarters</th> <th style="text-align:center">1234</th> <th style="text-align:center">1234</th> <th style="text-align:center">1234</th> </tr> </thead> <tbody> <tr> <td>Technology Developments</td> <td></td> <td></td> <td style="text-align:center">XXXX</td> </tr> <tr> <td>Spare Parts Lead Time Demonstration</td> <td></td> <td></td> <td style="text-align:center">XXXX</td> </tr> </tbody> </table>											COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	0.000	0.000	0.869	Adjustment to Appropriated Value	-----	-----	0.004	Current Budget Submission	0.000	0.000	0.865		FY 99	FY 00	FY 01	Quarters	1234	1234	1234	Technology Developments			XXXX	Spare Parts Lead Time Demonstration			XXXX
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FY 2001 BUDGET REVIEW

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COST (MILLIONS)	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	COST TO COMP	TOTAL																																								
#7 AGING AIRCRAFT SUSTAINMENT TECH	0.000	2.953	0.000	0.000	0.000	0.000	0.000	0.000	2.953																																								
<p>A. Mission Description and Justification: DLA is responsible for structural airframe parts for many old aircraft including B-52, KC-135 and F-15. Better, faster, cheaper methods of manufacture and supply of consumable parts need to be developed.</p> <p>(U) Program Accomplishments and Plans: FY 1999 N/A FY 2000 Solicitation and Award FY 2001 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 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> </tr> <tr> <td>Adjustment to Appropriated Value</td> <td align="center">-----</td> <td align="center">+2.953</td> <td align="center">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td align="center">0.000</td> <td align="center">2.953</td> <td align="center">0.000</td> </tr> </table> <p>Change Summary Explanation: FY00 reflects a \$3.0 million Congressional Add less Gov't-wide rescission and inflation savings.</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 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> </tr> <tr> <td>AAST</td> <td align="center">NA</td> <td></td> <td></td> </tr> <tr> <td>Issue competitive solicitation</td> <td></td> <td align="center">XXXX</td> <td></td> </tr> <tr> <td>Develop and Demonstrate Technology using FY 00 funds</td> <td></td> <td></td> <td align="center">XXXX</td> </tr> </table>											COST IN MILLIONS				FY 99	FY 00	FY 01	President's Budget Submission	0.000	0.000	0.000	Adjustment to Appropriated Value	-----	+2.953	-----	Current Budget Submission	0.000	2.953	0.000		FY 99	FY 00	FY 01	Quarters	1234	1234	1234	AAST	NA			Issue competitive solicitation		XXXX		Develop and Demonstrate Technology using FY 00 funds			XXXX
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FY 2001 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: FEBRUARY 2000		
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY		
A. Project cost Breakdown Aging Aircraft Sustainment Technology Project Cost Categories			
a. Development and Demonstration	FY 99 0.000	FY 00 2.953	FY 01 0.000
B. Budget Acquisition History and Planning Information Performing organizations			
This requirement will be competed.			
Government Furnished Property: None.			