

UNCLASSIFIED
FY2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: JUNE 2001																									
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06					Program Element: 0605798S Defense Technology Analysis																									
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL																				
Total PE Cost	9.773	7.975	5.109	-	-	-	-	-	Continuing	Continuing																				
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing																				
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing																				
003 Commodity Management System Consolidation (CMSC)	4.900	2.973	0.000	-	-	-	-	-	-	7.873																				
<p>A. Mission Description and Budget Item Justification: (See Enclosures)</p> <p>B. Program Change Summary:</p> <table style="margin-left: 40px; border: none;"> <tr> <td></td> <td style="text-align: center;">FY 00</td> <td style="text-align: center;">FY 01</td> <td style="text-align: center;">FY 02</td> </tr> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">9.773</td> <td style="text-align: center;">5.048</td> <td style="text-align: center;">5.082</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">+2.944</td> <td style="text-align: center;">+0.027</td> </tr> <tr> <td>Congressional Rescission</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-0.017</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">9.773</td> <td style="text-align: center;">7.975</td> <td style="text-align: center;">5.109</td> </tr> </table> <p>Change Summary Explanation: FY 00 reflects +\$5 million for CMSC, a congressionally added program. FY 01 reflects +\$3 million in congressionally added funds for CMSC; the DTA PE's fair share of Title IV reductions per Section 8086 of the FY 01 Appropriations Act (-\$56 thousand); and its fair share of the gov't-wide rescission (-\$17 thousand). FY 02 reflects inflation adjustments.</p>												FY 00	FY 01	FY 02	President's Budget Submission	9.773	5.048	5.082	Adjustments to Appropriated Value	-----	+2.944	+0.027	Congressional Rescission	-----	-0.017	-----	Current Budget Submission	9.773	7.975	5.109
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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification:

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.

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001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing

FY 2000 Accomplishments:

- 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. (1.239)
- 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. (1.889)

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001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	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. (1.972) 										

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001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing
<p>FY 2002 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. (.305) • 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. (1.298) • 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. (.700) • 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. (2.018) 										

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.086	4.218	4.321	-	-	-	-	-	Continuing	Continuing

B. Program Change Summary:

	FY 00	FY 01	FY 02
President's Budget Submission	4.086	4.257	4.298
Adjustments to Appropriated Value	-----	-0.030	+0.023
Congressional Rescission	-----	-0.009	-----
Current Budget Submission	4.086	4.218	4.321

Change Summary Explanation: FY 01 reflects -\$39 thousand in congressional adjustments. FY 02 reflects inflation adjustments.

C. Other Program Summary Funding Summary: N/A

D. Schedule Profile:

	FY 00				FY 01				FY 02			
	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.038	.130	.025	.025	.040	.130	.025	.025	.040	.130	.025	.025
S&T Support	.615	2.336	.479	.438	.816	2.150	.992	.040	.825	2.223	1.000	.053

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COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Justification

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.

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002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing

FY 2000 Accomplishments:

- 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. (.351)
- 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. (.182)
- 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)

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002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	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. (.395) • 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. (.148) • Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (.241) 										

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002 Technology Integration	0.787	0.784	0.788	-	-	-	-	-	Continuing	Continuing
<p>FY 2002 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. (.238) 										

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<p>B. Program Change Summary: N/A</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th style="width: 30%;"></th> <th style="text-align: center;">FY 00</th> <th style="text-align: center;">FY 01</th> <th style="text-align: center;">FY 02</th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td style="text-align: center;">0.787</td> <td style="text-align: center;">0.791</td> <td style="text-align: center;">0.784</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-0.005</td> <td style="text-align: center;">+0.004</td> </tr> <tr> <td>Congressional Rescission</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-0.002</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>Current Budget Submission</td> <td style="text-align: center;">0.787</td> <td style="text-align: center;">0.784</td> <td style="text-align: center;">0.788</td> </tr> </tbody> </table> <p style="margin-left: 40px;">Change Summary Explanation: FY 01 reflects -\$7 thousand in congressional adjustments. FY 02 reflects inflation adjustments.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Schedule Profile:</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <thead> <tr> <th rowspan="2"></th> <th colspan="4" style="text-align: center;">FY 00</th> <th colspan="4" style="text-align: center;">FY 01</th> <th colspan="4" style="text-align: center;">FY 02</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;">.008</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.010</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.010</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.015</td> </tr> <tr> <td>S&T Support</td> <td style="text-align: center;">.330</td> <td style="text-align: center;">0</td> <td style="text-align: center;">.246</td> <td style="text-align: center;">.158</td> <td style="text-align: center;">.333</td> <td style="text-align: center;">.281</td> <td style="text-align: center;">.100</td> <td style="text-align: center;">.015</td> <td style="text-align: center;">.354</td> <td style="text-align: center;">.264</td> <td style="text-align: center;">.100</td> <td style="text-align: center;">.015</td> </tr> </tbody> </table>												FY 00	FY 01	FY 02	President's Budget Submission	0.787	0.791	0.784	Adjustments to Appropriated Value	-----	-0.005	+0.004	Congressional Rescission	-----	-0.002	-----	Current Budget Submission	0.787	0.784	0.788		FY 00				FY 01				FY 02				1	2	3	4	1	2	3	4	1	2	3	4	Operations	.008	.015	.015	.015	.010	.015	.015	.015	.010	.015	.015	.015	S&T Support	.330	0	.246	.158	.333	.281	.100	.015	.354	.264	.100	.015
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003 CMSC	4.900	2.973	0.000	-	-	-	-	-	0.0	7.873

A. Mission Description and Budget Justification

Commodity Management System Consolidation. Congressional add in FY 2000 and FY 2001.

FY 2000 Program:

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.

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003 CMSC	4.900	2.973	0.000	-	-	-	-	-	0.0	7.873

B. Program Change Summary

	FY 00	FY 01	Total Cost
President's Budget Submission	4.900	-----	4.900
Adjustments to Appropriated Value	-----	+2.979	-----
Congressional Rescission	-----	-0.006	-----
Current Budget Submission	4.900	2.973	7.868

Change Summary Explanation: FY 01 reflects \$3 million in congressionally added funding minus congressional adjustments (-\$21 thousand); and its fair share of a gov't-wide rescission (-\$6 thousand).

C. Other Program Funding Summary: N/A

Commodity Management System Consolidation

	FY 00				FY 01				FY 02			
	1	2	3	4	1	2	3	4	1	2	3	4
Closeout of Data projects	X	X	X	X								
Design of Application Prototypes					X	X	X	X				
Implementation and Integration									X	X	X	X