

UNCLASSIFIED
FY 2003 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: FEBRUARY 2002					
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget 0400/06				Program Element: 0605798S Defense Technology Analysis (DTA)					
COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
Total PE Cost	7.975	4.950	5.201	5.298	5.409	5.523	5.642	Continuing	Continuing
001 DOD Technology Analysis Office (DTAO)	4.218	4.187	4.423	4.528	4.654	4.780	4.907	Continuing	Continuing
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	Continuing	Continuing
003 Commodity Management System Consolidation (CMSC)	2.973	-----	-----	-----	-----	-----	-----	0.0	2.973
A. Mission Description and Budget Item Justification: (See Enclosures)									
B. Program Change Summary:									
	FY 01	FY 02	FY 03						
Previous President's Budget Submission	7.975	5.109	5.182						
Adjustments to Appropriated Value	-----	- 0.159	+0.019						
Congressional Rescission	-----	-----	-----						
Defense Emergency Response Fund (DERF)	-----	-----	-----						
Current Budget Submission	7.975	4.950	5.201						
<p>Change Summary Explanation: CMSC is a congressionally added program. FY 2001 reflects +\$3.0 million in congressionally added funds excluding undistributed reductions for CMSC; the DTA PE's fair share of Title IV reductions per Section 8086 of the FY2001 Appropriations Act (-\$0.056 million); and its fair share of the gov't-wide rescission (-\$0.017 million). FY 2002 funding reflects (-\$0.109 million) pursuant to Section 8123, Business Processes Reform; and Section 8032 (Federally Funded Research and Development Centers (FFRDCs) (-\$0.050 million) adjustments. FY 2003 includes adjustments (-\$0.019 million).</p>									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.218	4.1871	4.423	4.528	4.654	4.780	4.907	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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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.218	4.187	4.423	4.528	4.654	4.780	4.907	Continuing	Continuing

FY 2001 Accomplishments:

- Provided engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in developing strategies and plans to exploit and develop technology. (\$0.303 million)
- Provided 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 million)
- Provided engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and made recommendations to optimize effectiveness of the DoD investments in science and technology. (\$0.681 million)
- Provided 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 million)

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.218	4.187	4.423	4.528	4.654	4.780	4.907	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. (\$0.294 million) • 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 million) • 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. (\$0.700 million) • 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. (\$1.895 million) 									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.218	4.187	4.423	4.528	4.654	4.780	4.907	Continuing	Continuing
<p>FY 2003 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. (\$0.294 million) • 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 million) • 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. (\$0.700 million) • 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. (\$2.131 million) 									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
001 DOD Technology Analysis Office	4.218	4.187	4.423	4.528	4.654	4.780	4.907	Continuing	Continuing

B. Program Change Summary:

	FY 01	FY 02	FY 03
President's Budget Submission	4.218	4.321	4.403
Adjustments to Appropriated Value		-0.134	+0.020
Congressional Rescission	-----	-----	-----
Current Budget Submission	4.218	4.187	4.423

Change Summary Explanation: FY 2001 reflects (-\$0.039 million) in congressional adjustments. FY 2002 funding reflects (-\$0.134 million) pursuant to Section 8123, Business Processes Reform (-\$0.092 million); and Section 8032, (FFRDCs) (-\$0.042 million) adjustments. FY 2003 funding reflects adjustments (+\$0.020 million).

C. Other Program Summary Funding Summary: DERP - N/A

D. Schedule Profile:

	FY 01				FY 02				FY 03			
	1	2	3	4	1	2	3	4	1	2	3	4
Operations	.040	.080	.020	.020	.040	.080	.020	.020	.040	.080	.020	.020
S&T Support	.816	2.041	.992	.209	.801	2.044	.982	.200	.825	2.303	1.082	.053

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	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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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	Continuing	Continuing
<p>FY 2001 Accomplishments:</p> <ul style="list-style-type: none"> • Through an international technology watch effort, identified ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (\$0.395 million) • Fostered international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Established data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (\$0.148 million) • Sought opportunities for international cooperation in high priority S&T. Conducted intradepartmental coordination to achieve goals as necessary. (\$0.241 million) 									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	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. (\$0.375 million) • 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. (\$0.150 million) • Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (\$0.238 million) 									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	Continuing	Continuing
<p>FY 2003 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. (\$0.399 million) • 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. (\$0.150 million) • Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (\$0.229 million) 									

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL				
002 Technology Integration	0.784	0.763	0.778	0.770	0.755	0.743	0.735	Continuing	Continuing				
B. Program Change Summary: N/A													
			FY 01	FY 02	FY 03								
President's Budget Submission			0.784	0.788	0.779								
Adjustments to Appropriated Value			-----	-0.025	-0.001								
Congressional Rescission			-----	-----	-----								
Current Budget Submission			0.784	0.763	0.778								
Change Summary Explanation: FY 2001 reflects (-0.007 million) in congressional adjustments. FY 2002 reflects (-\$0.025 million) pursuant to Section 8123, Business Processes Reform (-\$0.017 million) ; and Section 8032, (FFRDCs) (-\$0.008 million) adjustments. FY 2003 funding reflects (-\$0.001 million).													
C. Other Program Funding Summary: DERP - N/A													
D. Schedule Profile:													
		FY 01				FY 02				FY 03			
		1	2	3	4	1	2	3	4	1	2	3	4
Operations	.013	.013	.013	.013	.010	.010	.010	.005	.010	.015	.015	.014	
S&T Support	.333	.284	.100	.015	.354	.264	.100	.010	.354	.264	.091	.015	

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COST (MILLIONS)	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMPLETE	TOTAL
003 CMSC	2.973	-----	-----	-----	-----	-----	-----	0.0	2.973

A. Mission Description and Budget Justification

Commodity Management System Consolidation. Congressional add in FY 2001.

FY 2001 Programs:

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, and 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 that are accessible to DLA, its customers and its suppliers. Requirements to be met include: 1) Development of an automated parts ordering tool allowing a technician working off an Interactive Electronic Technical Manual (IETM) to requisition parts interactively from the technical manual's illustrated parts breakdown in a paperless manner. 2) Develop a Supply Chain Management Council (SCMC) web site that allows SCMC and other personnel to access up-to-date information on the Council's mission, goals, minutes, briefings, papers, etc. 3) Development of a web based SCM Analysis site, that allows customers to describe logistics requirements and obtain a proposed integrated solution based on the tools currently available, i.e. prime vendor, e-commerce, Long-Term Contracts (LTCs), etc.

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 these 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	2.973	-----	-----	-----	-----	-----	-----	0.0	2.973
B. Program Change Summary									
			FY 01		FY 02		FY 03		Total Cost
President's Budget Submission			2.973		-----		-----		2.973
Adjustments to Appropriated Value			-----		-----		-----		-----
Congressional Rescission					-----		-----		-----
Current Budget Submission			2.973		-----		-----		2.973
Change Summary Explanation: N/A									
C. Other Program Funding Summary: N/A									
D. Schedule Profile: Commodity Management System Consolidation									
			FY 01		FY 02		FY 03		
			1 2 3 4		1 2 3 4		1 2 3 4		
Project Exploration, Discovery, And Target User Group Selection			X X X						
Prototype Requirements			X X	X					
Develop Ordering "Leave-In-Place" Prototype			X X	X X X X					
Incorporate Knowledge Management Capabilities					X X				