

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE February 2002		
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 5							R-1 ITEM NOMENCLATURE Software Development <b>PE 0605013</b>			
COST ( <i>In Millions</i> )	FY2001	FY2002	FY 2003	FY 2004	FY 2005	FY2006	FY 2007		Cost to Complete	Total Cost
Total Program Element (PE) Cost	12.635		.700							13.335
Confirmation Foreign Visits System			.300							.300
DOT&E Knowledge-based Management System			.400							.400

**(U) A. Mission Description and Budget Item Justification**

**(U) BRIEF DESCRIPTION OF ELEMENT**

(U) Regarding the FY 2001 program, the Department’s current accounting systems and processes were designed primarily to provide budgetary accounting information and reports required by Congress and the Office of Management and Budget. Consequently, many of these systems do not satisfy current cost accounting information requirements recently imposed on all federal government agencies nor meet the Department’s management needs for cost information in support of more cost effective decisions. The FY 2001 Program supports an initiative to improve cost accounting capabilities within the Department.

(U) Confirmation Foreign Visit System (CFVS). In FY 2001 the Deputy Secretary of Defense directed the Office of the Under Secretary of Defense(Policy) (OUSD(P) to implement major changes in the automated support for international visits “ to improve the Department’s ability to protect technologies under development or test at Research & Development facilities and test and evaluation centers”. In response to this direction, OUSD(P) will deploy the CFVS to track visitors at 130 Research, Development Test & Evaluation (RDT&E) facilities to support the Department of Defense counterintelligence research and technology program. The CFVS will reside on the unclassified network. It will receive downloads of data on a daily basis that will contain enough information to identify visits and visitors at the RDT&E sites.

**UNCLASSIFIED**

UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		<b>DATE</b> February 2002
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E/Defense-Wide/BA 5	<b>R-1 ITEM NOMENCLATURE</b> Software Development <b>PE 0605013</b>	

(U) Enterprise Knowledge-based Management System (DEKMS). DEKMS is a reengineering effort for Director of Operational Test & Evaluation (DOT&E) to streamline existing administrative processes, and optimize the manner in which DOT&E Action Officers manage their oversight of major Defense acquisition program weapon systems. Through the development of personalized “Administrative Notebooks”, Action Officers will have fast access to all pertinent background and decision-making information in support of their DOT&E mission. A combination of Plumtree Portal software, Semio taxonomy software, and the Oracle Relational Database Management System will be integrated to form the basis for this knowledge-based management system.

(U) **Project Number and Title: PE 0605013 Software Development**

(U) **PROGRAM ACCOMPLISHMENTS AND PLANS**

(U) **FY 2002 Accomplishments:**

(U) N/A

(U) **FY 2003 Plans:**

(U) **Confirmation Foreign Visit System** . FY 2003 efforts will provide a means to capture after action information pertaining to approved visits to DoD RDT&E sites. The specific objective are:

- Develop software code changes based on user comments and analysis from the initial operational test site.
- Test software and expand current performance envelope and provide capability to additional sites.

UNCLASSIFIED

**UNCLASSIFIED**

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		DATE February 2002
APPROPRIATION/BUDGET ACTIVITY RDT&E/Defense-Wide/BA 5	R-1 ITEM NOMENCLATURE Software Development <b>PE 0605013</b>	

(U) **DOT&E Knowledge-base Management System** FY 2003 efforts are as follows:

- Develop Prototype “Administrative” based Knowledge Management System.
- Administrative functions to be develop include personnel security and property management modules. These modules will include staff profiles in support of Continuity of Operations Plan activities.
- Establish capability to track security clearances, parking passes, performance reviews, etc.
- Develop software code to track status of government credit card purchase and supply requests.

<b><u>(U) B. Program Change Summary</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>Total Cost</u></b>
Previous President’s Budget	12.000	0	0	0
Delta	.750			
Amended President’s Budget Submission	12.750	0	0	0
Appropriated Value	12.750			
<b>Adjustments to Appropriated Value</b>				
a. Congressionally Directed Undistributed Reduction	-.115	0	0	0
b. Rescission/Below-threshold Reprogramming, Inflation Adjustment	0	0	0	0
c. Other (internal reprogramming)	0	0	.700	.700
Current FY 2003 Budget Submission	12.635	0	.700	.700

**Change Summary Explanation:**

**UNCLASSIFIED**

UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>		<b>DATE</b> February 2002
<b>APPROPRIATION/BUDGET ACTIVITY</b> RDT&E/Defense-Wide/BA 5	<b>R-1 ITEM NOMENCLATURE</b> Software Development <b>PE 0605013</b>	

(U) **Funding:** FY 2003 funds in the amount of \$700K is provided for Enterprise Knowledge-Based Management System and software development of the Confirmation Foreign Visits Systems.

(U) **Schedule:** **Confirmation Foreign Visits Systems.** 10/1/2002 thru 9/30/2002  
**DOT&E Knowledge-base Management System** 10/1/2002 thru 9/30/2002

(U) **Technical:** N/A

(U) **C. Other Program Funding Summary Cost:** N/A

(U) **D. Acquisition Strategy:** **Confirmation Foreign Visit System.** OUSD(P) plans to acquire software development from an in-house IDIQ contract awarded competitively to Advanced Technology Inc. **DOT&E Knowledge-base Management System.** DOT&E will utilize an existing Office of the Secretary of Defense Information Technology Blanket Purchase Agreement vehicle.

(U) **E. Schedule Profile:** N/A

UNCLASSIFIED