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FISCAL YEAR (FY) 2004/2005 DESCRIPTIVE SUMMARIES

Exhibit R-2, RDT&E Budget Item Justification								Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				R-1 Item Nomenclature: Manufacturing Technology 0708011S					
Cost (\$ in millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Total PE Cost	40.830	20.728	16.163	11.070	10.474	10.484	10.668	10.855	
Project 1: Combat Rations	1.788	1.946	1.988	2.025	2.026	2.019	2.055	2.092	
Project 2: Apparel Research Network (ARN)	2.897	2.961	4.040	3.925	3.948	3.984	4.054	4.125	
Project 3: Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT)	2.305	2.281	2.283	2.354	2.445	2.435	2.477	2.520	
Project 4: Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST)	1.306	1.933	1.960	1.970	2.055	2.046	2.082	2.118	
Project 5: Customer Value Industrial Plant Equipment (CV:IPE)	1.360	1.380	1.182	0.796	-----	-----	-----	-----	
Project 6: Supply Chain Management (SCM)	17.774	-----	-----	-----	-----	-----	-----	-----	
Project 7: Classified Programs	-----	2.357	4.710	-----	-----	-----	-----	-----	
Project 8: ERIM Defense/Competitive Sustainment (CS)	7.700	-----	-----	-----	-----	-----	-----	-----	
Project 9: Laser Additive Manufacturing (LAM)	5.700	5.902	-----	-----	-----	-----	-----	-----	
Project 10: Twelve Screw Extruder for Fuel Cell Technology	-----	1.968	-----	-----	-----	-----	-----	-----	
<p>A. Mission Description and Budget Item Justification: 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), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), and Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST); and Supply Chain Management (FY 2002 only), in addition to congressionally added programs.</p>									

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Exhibit R-2, RDT&E Budget Item Justification		Date: February 2003			
Appropriation/Budget Activity RDT&E, Defense-wide BA 7	R-1 Item Nomenclature: Manufacturing Technology 0708011S				
B. Program Change Summary:					
	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	
Previous President's Budget	41.392	13.072	15.330	10.274	
Current President's Budget	40.830	20.728	16.163	11.070	
Total Adjustments	-0.562	-7.656	+0.833	+0.796	
Congressional increases		+8.000			
Revised inflation rate	-0.556		-0.270	-0.220	
Congressional program reductions/ rescissions		-0.344			
Program adjustments	-0.006		+1.103	+1.016	
<p>Change Summary Explanation: FY 2002 reflects an inflation adjustment (-\$0.556 million) and the IP/ManTech PE's pro-rata share of a DoD Intra-Agency Council bill (-\$0.006 million). FY 2003 reflects (+\$8.0 million) congressionally added dollars for Laser Additive Manufacturing (+\$6.0 million); and Twelve Screw Extruder for Fuel Cell Technology (+\$2.0 million). FY 2003 also reflects congressional adjustments (-\$0.344 million) per Section 8100 Business Process Reform (-\$0.182 million), Section 8109 Reducing Cost Growth in IT Development (-\$0.043 million), and Section 8135 Rescission (-\$0.119 million). FYs 2004 and 2005 reflect a transfer from the Log R&D PE to the IP/ManTech PE to provide increased funding for the Apparel Research Network program (+\$1.103 million in FY 2004 and +\$1.016 million in FY 2005); and inflation adjustments (-\$10.270 million in FY 2004 and -\$0.0220 million in FY 2005).</p>					
C. Other Program Funding Summary: N/A					
D. Acquisition Strategy: N/A					

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Combat Rations, Project 1				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 1: Combat Rations	1.788	1.946	1.988	2.025	2.026	2.019	2.055	2.092
RDT&E Articles Quantity - N/A								
<p>A. Mission Description and Budget Item Justification: DLA buys about \$200 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 has been 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 identify problems and develop new technology for implementation in their plants, after demonstrations conducted at a University demonstration site, 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>								
B. Accomplishments/Planned Program:								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	1.788	1.946	1.988	2.025				
RDT&E Articles Quantity – N/A								
<p>Develop and implement improved retort rack materials; implement multiple unit leak detectors in MRE plants; develop and implement machine vision on polymeric tray fill lines; evaluate ultrasonic technology for cost and quality benefits.</p>								
C. Other Program Funding Summary: N/A								
D. Acquisition Strategy: N/A								

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown					Date: February 2003				
Appropriation/Budget Activity RDT&E, Defense-wide BA 7			Project Name and Number Combat Rations, Project 1						
A. Project Cost Breakdown									
Combat Rations									
Project Cost Categories					FY 2002	FY 2003	FY 2004	FY 2005	
a. Manufacturing Process Support Costs					1.788	1.946	1.988	2.025	
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 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
				1.788	1.946	1.988	2.025	Cont	Cont
Ameriquial	Cost, No Fee	12/01/2001	Partner						
Georgia, Univ of	Cost, No Fee	12/01/2001	Partner, STP*						
NCFST	Cost, No Fee	12/01/2001	Partner, STP						
Ohio State Univ	Cost, No Fee	12/01/2001	Partner, STP						
R&D Associates	Cost, No Fee	12/01/2001	Partner, STP						
Rutgers	Cost, No Fee	12/01/2001	Partner, STP						
SAIC	Cost, No Fee	12/01/2001	Partner, STP						
SOPAKCO	Cost, No Fee	12/01/2001	Partner, STP						
Stegner	Cost, No Fee	12/01/2001	Partner, STP						
Sterling	Cost, No Fee	11/25/2001	Partner						
TEES (TAMU)	Cost, No Fee	12/01/2001	Partner, STP						
Tennessee, Univ of	Cost, No Fee	12/01/2001	Partner, STP						
Wornick	Cost, No Fee	12/01/2001	Partner,						
Washington State Univ	Cost, No Fee	12/01/2001	Partner, STP						
Rutgers Demo Site	Cost, No Fee	12/01/2001	Partner, STP						
Government Furnished Property: None.							*STP = "Short Term Project"		

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Exhibit R-4, Schedule Profile																								Date: February 2003												
Appropriation/Budget Activity RDT&E, Defense-Wide BA 7				Program Element Number and Name 0708011S Manufacturing Technology												Project Name and Number Combat Rations, 1																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
BAA Preparation and Issue		△	■	△																																
BAA Closing and Evaluations				△																																
Partner Contracts Awarded								△																												
Kick Off Meeting, Joint Planning Sessions					Continue Contract for Partners, Two Years plus five One-year options																															
-- Selection and Award of Demo								△																												
-- Arrange for Facilitation								△	Continuous Monitoring of Projects by JSG Liaison Officers, Reporting Progress to Partner Workshops																											
Initial Review, Disposition of Candidate Projects, initial award of delivery orders								△																												
Follow on assessment of candidate Projects, acceptance of qualified subjects by JSG.								△	△																											
Continuing award of delivery orders, start performance								△	△																											
Conduct workshops to review projects, evaluate new candidate proposals, initiate qualified projects													△	■	△																					
Conduct IPRs to manage and control progress, assure that results are achieved and implemented when applicable													△	■	△																					

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Exhibit R-4a, Schedule Detail							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-Wide BA 7	Program Element Number and Name 0708011S Manufacturing Technology				Project Name and Number Combat Rations, 1			
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
BAA Preparation and Issue	2Q							
BAA Closing and Evaluations	4Q							
Contracts Awarded		1Q						
Kick Off Meeting, Joint Planning Sessions		1Q						
-- Selection and Award of Demo Site		1Q						
-- Arrangements for Facilitation		2Q						
Initial Review and Disposition of Candidate Projects, initial award of delivery orders		2Q						
Follow on assessment of candidate Projects, acceptance of qualified subjects by JSG.		2-3Q						
Continuing award of delivery orders		3-4Q						
Conduct workshops to review projects, evaluate new candidate proposals, initiate qualified projects		1-4Q						
Conduct IPRs to manage and control progress, assure that results are achieved and implemented when applicable		1-4Q	1-4Q	1-4Q	1-4Q			

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Apparel Research Network (ARN), Project 2				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 2: ARN	2.897	2.961	4.040	3.925	3.948	3.984	4.054	4.125
RDT&E Articles Quantity - N/A								
<p>A. Mission Description and Budget Item Justification: The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1.2 billion of clothing and textile items per year. The lead-time is up to 15 months and the current inventory acquisition value over \$1 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 supply chain management technologies through its R&D and technology transfer mechanism. It allows the military clothing supply chain to have asset visibility and decision support at retail, wholesale and manufacturing levels. The goal of this program is to reduce the lead-time from 6 months to 6 weeks and to reduce the inventory and inventory carrying costs by 50%. A 50% reduction in carrying cost would further reduce the cost to the customer.</p>								
B. Accomplishments/Planned Program:								
	FY 02	FY 03	FY 04	FY 05				
AAVS	1.000	1.000	2.000	2.000				
<p>ARN Asset Visibility System (AAVS) – a data repository that integrates data from existing DoD, Services’ legacy systems and manufacturing data and 3D scan data collected from ARN developed systems with decision support with web-based interface.</p> <ul style="list-style-type: none"> • Successfully implemented recruit clothing transactions • Further expansion to include non-recruit clothing: Organizational Clothing & Initial Equipment (OCIE) items; Fiber and Textiles; • Leveraging with DoD Email and further expanding to include On-Demand-Manufacturing (ODM) hardware items. 								
	FY 02	FY 03	FY 04	FY 05				
VIM-ASAP	1.000	1.000	1.000	1.000				
<p>Virtual Item Manager – ARN Supply-chain Automated Processing (VIM-ASAP) - A web-based system that pulls from the data collected in the AAVS Datamart, for military clothing manufacturers. ASAP receives electronic orders, captures WIP and finished goods inventories, prepares shipping documents, transmits invoices and receive payments electronically.</p> <ul style="list-style-type: none"> • Successful implementations at selected group of defense clothing manufacturers • Leveraging and connecting with DCMA Wide Area Work Flow (WAWF) system. • Expanding to include regional distribution centers and Email ODM hardware manufacturers. • Future implementation of Balance Inventory Flow Replenishment to level manufacturing production capabilities 								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Apparel Research Network (ARN), Project 2				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 2: ARN	2.897	2.961	4.040	3.925	3.948	3.984	4.054	4.125
RDT&E Articles Quantity - N/A								
	FY 02	FY 03	FY 04	FY 05				
VIM	0.897	0.961	1.040	0.925				
<p>VIM – Electronic Military Clothing Inventory Management System - Pulls and pushes data to AAVS Datamart to provide fully integrated system, from 3-D full body scanning, size selection issue database with powerful inventory management tools for Military Service employee to view and manage inventory and supplies throughout the supply chain.</p> <ul style="list-style-type: none"> ▪ Successful implementations at Marine Corp Recruit Depot (MCRD) San Diego and Parris Island through FY 2002. ▪ Expanding to include (5) Army, Navy and Air Force Recruit Training Centers, DLA non-recruit OCIE sites and Army Clothing Issue Facilities <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p>								

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Apparel Research Network (ARN), Project 2					
A. Project Cost Breakdown									
Apparel Research Network									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				2.897	2.961	4.040	3.925		
B. Budget Acquisition History and Planning Information									
Performing Organizations									
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date	Performing Project Activity <u>BAC</u>	FY 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
Note: All contracts are Fixed Cost or CPFF				2.897	2.961	4.040	3.925	Cont	Cont
PDIT	CPFF/C								
Clemson Univ	CPFF/C								
Cyberware	CPFF/C								
EDI Integration	CPFF/C								
Southern Tech	CPFF/C								
Government Furnished Property: None.									

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Exhibit R-4a, Schedule Detail							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-Wide BA 7	Program Element Number and Name 0708011S Manufacturing Technology				Project Name and Number Apparel Research Network (ARN), Project 2				
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	
ARN Asset Visibility System	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q			
▪ Expand supply chain to Organizational Clothing & Individual Equipment and Textiles & Fiber			3-4Q	1-4Q	1-4Q	1-4Q			
▪ EMail On Demand Manufacturing Items				2-4Q	1-4Q	1-4Q	1-3Q		
ARN Supply Chain Automated Processing	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
▪ Leveraging WAWF & Email		4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
▪ Balanced Inventory Flow Replenishment System			2-3Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	
Electronic Military Clothing Inventory Management	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-3Q		
▪ Additional Army and non-recruit sites		2-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-3Q		

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003																					
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT), Project 3																								
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09																				
Project 3: PRO-ACT	2.305	2.281	2.283	2.354	2.445	2.435	2.477	2.520																				
RDT&E Articles Quantity - N/A																												
<p>A. Mission Description and Budget Item Justification: About 6% of all weapon system spare parts are made from castings, but they account for about 10% of all backorders, due to obsolete and incomplete technical data packages, and atrophied supply chains.</p> <p>B. Accomplishments/Planned Program:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">FY 03</th> <th style="text-align: center;">FY 04</th> <th style="text-align: center;">FY 05</th> </tr> </thead> <tbody> <tr> <td>Collaborative Problem Solving</td> <td style="text-align: center;">1.545</td> <td style="text-align: center;">1.528</td> <td style="text-align: center;">1.530</td> <td style="text-align: center;">1.577</td> </tr> </tbody> </table> <p>Collaborative problem solving environments have been prototyped with several of the Military Service Engineering Support Activities. Each environment is custom designed to reflect the needs of the weapon system and the processes used by the Services. Collaborative teams include representatives of DLA, the Services, primes and subcontractors. Efforts have been focused on over 500 different weapon systems parts that have caused backorder problems. This model of providing solutions to vexing spare parts sourcing problems will be further developed and deployed throughout the DoD as resources and opportunities permit.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">FY 03</th> <th style="text-align: center;">FY 04</th> <th style="text-align: center;">FY 05</th> </tr> </thead> <tbody> <tr> <td>Casting Technology for Cost Reduction</td> <td style="text-align: center;">0.760</td> <td style="text-align: center;">0.753</td> <td style="text-align: center;">0.753</td> <td style="text-align: center;">0.777</td> </tr> </tbody> </table> <p>Casting technology for cost reduction is under development at several sites, including simulation of size, position and type of cast steel porosity and its effect on service life; development of a foundry tooling database; enhancement of die casting visualization software to reduce trial and error; melting and molding process improvements for seal rings used in armored vehicles; investigation of cheaper tooling materials for short run production; improved prediction of patternmakers shrink which will reduce production time.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p>										FY 02	FY 03	FY 04	FY 05	Collaborative Problem Solving	1.545	1.528	1.530	1.577		FY 02	FY 03	FY 04	FY 05	Casting Technology for Cost Reduction	0.760	0.753	0.753	0.777
	FY 02	FY 03	FY 04	FY 05																								
Collaborative Problem Solving	1.545	1.528	1.530	1.577																								
	FY 02	FY 03	FY 04	FY 05																								
Casting Technology for Cost Reduction	0.760	0.753	0.753	0.777																								

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Procurement Readiness Optimization-Advanced Casting Technology (PRO-ACT), Project 3					
A. Project Cost Breakdown									
Procurement Readiness Optimization—Advanced Casting Technologies (PRO-ACT)									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				2.305	2.281	2.283	2.354		
B. Budget Acquisition History and Planning Information									
Performing Organizations									
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u>BAC</u>	FY 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
ATI	Cost Share	06/23/2000	N/A	<u>2.305</u>	<u>2.281</u>	<u>2.283</u>	<u>2.354</u>	<u>Cont</u>	<u>Cont</u>
Government Furnished Property: None.									

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Exhibit R-4, Schedule Profile																								Date: February 2003												
Appropriation/Budget Activity RDT&E, Defense Wide BA 7								Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology								Project Number and Name Project 3, Procurement Readiness Optimization – Advanced Casting Technology (PRO-ACT)																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Collaborative Problem Solving	[Bar spanning from 2001 Q1 to 2006 Q4]																																			
Casting Technology for Cost Reduction	[Bar spanning from 2001 Q1 to 2005 Q3]																																			

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Exhibit R-4a, Schedule Detail							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense Wide BA 7	Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology				Project Number and Name Project 3, Procurement Readiness Optimization – Advanced Casting Technology (PRO-ACT),			
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Collaborative Problem Solving	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q
Casting Technology for Cost Reduction	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-4Q	1-2Q	

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST), Project 4				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 4: PRO-FAST	1.306	1.933	1.960	1.970	2.055	2.046	2.082	2.118
RDT&E Articles Quantity - N/A								
<p>A. Mission Description and Budget Item Justification: About 6% of all weapon system spares are made from forgings but forgings account for 10% of all backorders, due to obsolete and incomplete technical data packages and atrophied supply chains.</p>								
<p>B. Accomplishments/Planned Program:</p>								
	FY 02	FY 03	FY 04	FY 05				
Collaborative Problem Solving	0.875	1.295	1.313	1.320				
<p>This program develops and demonstrates innovate solutions to forged spare parts problems by building collaborative teams with DLA and the Military Services. It also develops fast, cheap tooling technology. Tooling is a major lead-time driver for small quantity forging production.</p> <p>Collaborative problem solving environments have been prototyped with several of the Military Service Engineering Support Activities. Each environment is custom designed to reflect the needs of the weapon system and the processes used by the Services. Collaborative teams include representatives of DLA, the Services, primes and subcontractors. Efforts have been focused on over 50 different weapon systems parts that have caused backorder problems. This model of providing solutions to vexing spare parts sourcing problems will be further developed and deployed throughout the DoD as resources and opportunities permit.</p>								
	FY 02	FY 03	FY 04	FY 05				
Forging Technology for Lead Time Reduction	0.431	0.638	0.647	0.65				
<p>Forging technology for lead-time development is under development at several sites. Rapid low cost tooling will be developed based on a spray metal technique; lean manufacturing demonstrations in a job shop forging environment will be used to prototype new practices for faster forging; a database of forging dies will be developed and fielded.</p>								
<p>C. Other Program Funding Summary: N/A</p>								
<p>D. Acquisition Strategy: N/A</p>								

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown					Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense-wide BA 7					Project Name and Number Procurement Readiness Optimization-Forging Advanced System Technology (PRO-FAST), Project 4					
A. Project Cost Breakdown										
Procurement Readiness Optimization—Forging Advanced System Technology (PRO-FAST)										
Project Cost Categories					FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs					1.306	1.933	1.960	1.970		
B. Budget Acquisition History and Planning Information										
Performing Organizations										
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u>BAC</u>	FY 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program	
ATI	Cost Share	02/09/2001	N/A	<u>1.306</u>	<u>1.933</u>	<u>1.960</u>	<u>1.970</u>	<u>Cont</u>	<u>Cont</u>	
Government Furnished Property: None.										

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Exhibit R-4, Schedule Profile																								Date: February 2003												
Appropriation/Budget Activity RDT&E, Defense Wide BA 7								Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology								Project Number and Name Project 4 Procurement Readiness Optimization – Forging Advanced System Technology (PRO-FAST)																				
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Collaborative Problem Solving	[Bar chart showing activity from Q1 2001 to Q4 2006]																																			
Forging Technology for Lead Time Reduction	[Bar chart showing activity from Q1 2001 to Q4 2005]																																			

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Exhibit R-2a, RDT&E Project Justification								Date: February 2003										
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Customer Value Industrial Plant Equipment (CV:IPE), Project 5														
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09										
Project 5: CV:IPE	1.360	1.380	1.182	0.796	-----	-----	-----	-----										
RDT&E Articles Quantity - N/A																		
<p>A. Mission Description and Budget Item Justification: Industrial Plant Equipment (IPE) is used by maintenance depots, air logistics centers and on bases and ships everywhere to maintain weapons. When this equipment becomes worn, it can either be rebuilt or replaced with new. It is unusual for rebuilt equipment to be 40% cheaper than new equipment. Rebuilds also save money because they use the same foundations and utility connections. Rebuilds can be challenging because there is little standardization, spare parts can be hard to get, and old equipment can conceal hidden defects. Rebuild times can stretch out, which is a risk factor to maintenance activities, because large machines can have unique capabilities and cannot be kept offline for long periods.</p> <p>B. Accomplishments/Planned Program:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-left: 20px;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">FY 03</th> <th style="text-align: center;">FY 04</th> <th style="text-align: center;">FY 05</th> </tr> </thead> <tbody> <tr> <td>Lean Manufacturing Principles</td> <td style="text-align: center;">1.360</td> <td style="text-align: center;">1.380</td> <td style="text-align: center;">1.182</td> <td style="text-align: center;">0.796</td> </tr> </tbody> </table> <p>This project applies lean manufacturing principles to the overhaul of IPE. Lean manufacturing is a methodology that looks at every process step from the end consumer's viewpoint. If it doesn't add value, it is a candidate for elimination. Lean manufacturing has a toolbox of methods that will be applied to rebuilding IPE, including standard work; visible processes; capable processes; and empowered workforce.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p>										FY 02	FY 03	FY 04	FY 05	Lean Manufacturing Principles	1.360	1.380	1.182	0.796
	FY 02	FY 03	FY 04	FY 05														
Lean Manufacturing Principles	1.360	1.380	1.182	0.796														

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Customer Value Industrial Plant Equipment (CV:IPE), Project 5					
A. Project Cost Breakdown									
Customer Value Industrial Plant Equipment (CV:IPE)									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				1.360	1.380	1.182	0.796		
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 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
Various	CPFF	03/2002		1.360	1.380	1.182	0.796	1.360	4.718
Government Furnished Property: None.									

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Exhibit R-4, Schedule Profile																								Date: February 2003												
Appropriation/Budget Activity RDT&E, Defense Wide BA 7				Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology								Project Number and Name Project 5, Customer Value: Industrial Plant Equipment (CV:IPE)																								
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Baselining Current Processes																																				
Develop Standard Templates																																				
New Methods for Project Initiation & Risk Management Plans																																				
Rapid Design of Control Systems																																				
Parametric Estimating Models for Rapid Cost Estimates																																				

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Exhibit R-4a, Schedule Detail							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense Wide BA 7	Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology				Project Number and Name Project 5, Customer Value: Industrial Plant Equipment (CV:IPE)			
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Baselining Current Processes		1-4Q						
Develop Standard Templates		1-4Q						
New Methods for Project Initiation & Risk Management Plans			1-4Q					
Rapid Design of Control Systems				1-4Q				
Parametric Estimating Models for Rapid Cost Estimates					1-4Q			

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Supply Chain Management (SCM), Project 6				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 6: SCM	17.774	-----	-----	-----	-----	-----	-----	-----
RDT&E Articles Quantity - N/A								
<p>A. Mission Description and Budget Item Justification: The DLA mission is to get the right item, at the right time, to the right place, at the right price, every time, in support of America’s warfighter. To accomplish its mission DLA must use an integrated combat logistics solution that is coordinated among the services and across DoD to meet all combat support requirements in peace and war. There is a need for the Agency to stay abreast of the latest supply chain management principals and techniques that will improve the supply availability of DLA managed items by assembling supply chains to shorten lead times and reduce costs. The Agency must ensure that outsourcing strategies are coordinated; performance measures are in place to measure effectiveness, that the organizational structure promotes successful supply chain management and to incorporate the latest electronic commerce initiatives into its supply chain.</p>								
B. Accomplishments/Planned Program:								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	17.774	-----	-----	-----				
RDT&E Articles Quantity – N/A								
<p>Projects to enhance asset visibility and tracking by adding serial number tracking and web access to the Microchip Logistics Program; add uxiliary search engine capability and a “manufacture to order” capability for the DoD E-MALL; add capabilities to DLA’s Procurement History Data Mart and to extend similar functionality to an online database for requisition data.</p>								
C. Other Program Funding Summary: N/A								
D. Acquisition Strategy: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Classified Programs (CP), Project 7				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 7: CP	-----	2.357	4.710	-----	-----	-----	-----	-----
RDT&E Articles Quantity - N/A								
A. Mission Description and Budget Item Justification: N/A								
B. Accomplishments/Planned Program:								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	-----	2.357	4.710	-----				
RDT&E Articles Quantity - N/A								
CP								
C. Other Program Funding Summary: N/A								
D. Acquisition Strategy: N/A								

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003			
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number ERIM Defense/Competitive Sustainment Initiative (ERIM Def/CS Initiative), Project 8						
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09		
Project 8: ERIM Def/(CS) Initiative	7.700	-----	-----	-----	-----	-----	-----	-----		
RDT&E Articles Quantity - N/A										
<p>A. Mission Description and Budget Item Justification: ERIM Competitive Sustainment (CS) was added by Congress in FY 02 in recognition of the need to substantially reduce the cost of support for aging weapon systems by addressing the manufacturing requirements associated with producing parts for aging weapon systems. A competitive source selection process was conducted for a manager of an industry coalition to conduct the work.</p>										
B. Accomplishments/Planned Program:										
	FY 02	FY 03	FY 04	FY 05						
Accomplishment/ Effort/Subtotal Cost	7.700	-----	-----	-----						
RDT&E Articles Quantity – N/A										
<p>Conducts industry/Government pilots in the following five areas: 1) effective supply partnerships; 2) significant improvement in quality and access to technical data; 3) a streamlined maintenance process; 4) upgrade strategies for increased reliability and 5) innovative training. The goals are to reduce total costs of spares/replacements, cut the time from requirement to delivery for supplies and cut repair cycle time.</p>										
C. Other Program Funding Summary:										
	<u>PY</u>	<u>CY</u>	<u>BY¹</u>	<u>BY²</u>	<u>BY²⁺¹</u>	<u>BY²⁺²</u>	<u>BY²⁺³</u>	<u>BY²⁺⁴</u>	<u>To Complete</u>	<u>Total Cost</u>
Related RDT&E: 0603712S										
Competitive Sustainment	3.0	0.0	1.0	1.0	1.2	2.4	4.9	5.6	cont.	cont
D. Acquisition Strategy: N/A										

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FISCAL YEAR (FY) 2004/2005 DESCRIPTIVE SUMMARIES

Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number ERIM Defense/Competitive Sustainment Initiative (ERIM Def/CS Initiative), Project 8					
A. Project Cost Breakdown									
ERIM Defense/Competitive Sustainment Initiative									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				7.700	-----	-----	-----		
B. Budget Acquisition History and Planning Information									
Performing Organizations									
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u>BAC</u>	FY 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
ERIM/ATI	Competitive Contract Awarded	2Q02		<u>7.700</u>	<u> </u>	<u> </u>	<u> </u>	<u>7.700</u>	<u>7.700</u>
Contract Support	Cost	2002	Andrulis Corp.						
Government Furnished Property: None.									

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Exhibit R-4, Schedule Profile																								Date: February 2003																
Appropriation/Budget Activity RDT&E, Defense Wide BA 7				Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology												Project Name and Number ERIM Defense/Competitive Sustainment Initiative (ERIM Def/CS Initiative), Project 8																								
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
BAA Preparation and Issue	▲	■	▲																																					
BAA Closing and Evaluations				▲																																				
Industry Coalition Mgt Awarded							▲																																	
Organize and manage an industry coalition									Contract awarded for 5 years —Awarded under PE 0603712S																															
Exchange to Exchange Services							■	▲																																
EPortal for Obsolete parts solutions							■	▲																																
Contractor Repair Information Support Pilot Phase 0							■	▲																																
Contractor Repair Information Support Pilot Phase 1											▲	▲																												
Supply Chain Portal - AF											▲	▲																												
Robust Lean Supply Chains											▲	▲																												
Shared Condition Based Maintenance Systems											▲	▲																												

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Exhibit R-4a, Schedule Detail							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense Wide BA 7	Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology				Project Name and Number ERIM Defense/Competitive Sustainment Initiative (ERIM Def/CS Initiative), Project 8			
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
BAA Preparation and Issue	1-3Q							
BAA Closing and Evaluations	4Q	1Q						
Industry Coalition Mgt Awarded		2Q						
Organize and manage an industry coalition		2-4Q	1-4Q	1-4Q	1-4Q	1-4Q		
Exchange to Exchange Services		1-4Q	1-2Q					
EPortal for Obsolete parts solutions		1-4Q	1-2Q					
Contractor Repair Information Support Pilot Phase 0		1-3Q						
Contractor Repair Information Support Pilot Phase 1		4Q	1-4Q	1Q				
Supply Chain Portal - AF		4Q	1-4Q	1Q				
Robust Lean Supply Chains		4Q	1-4Q	1Q				
Shared Condition Based Maintenance Systems		4Q	1-4Q	1Q				
BAA Preparation and Issue		4Q	1-4Q	1Q				

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Laser Additive Manufacturing (LAM), Project 9				
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09
Project 9: LAM	5.700	5.902	-----	-----	-----	-----	-----	-----
RDT&E Articles Quantity - N/A								
<p>A. Mission Description and Budget Item Justification: This program will develop a rapid manufacturing capability that produces high performance military and commercial components via laser additive manufacturing. It will be executed to realize as many applications as possible across the services and also support the DLA mission. The Laser Additive Manufacturing (LAM) process has the ability to produce components with properties bridging between the high end of castings and the low end of forgings. The major advantages are a reduced cycle time of up to 75%, reduced cost, elimination of forging dies and casting molds, inserts and fixtures, and reduced machining requirements.</p>								
B. Accomplishments/Planned Program:								
	FY 02	FY 03	FY 04	FY 05				
Accomplishment/ Effort/Subtotal Cost	5.700	5.902	-----	-----				
RDT&E Articles Quantity - N/A								
<p>A joint advisory board will be constituted to provide oversight. Initial applications are planned for components of aerospace systems including fighters, and helicopters, applications for missiles including rhenium motors and thrusters, and other components. A portion of the program will also focus on repairs. Weapon system contractors such as Boeing and Sikorsky will also be participating to assure the smooth transition of the technology. Aerospace components have been selected for transition. A qualification matrix has been developed. Prototype parts will be processed and qualified. A test matrix to qualify repair parts will be developed. Technology will be developed for non-aerospace applications. The technology will be transitioned to as many parts as possible.</p>								
C. Other Program Funding Summary: N/A								
D. Acquisition Strategy: N/A								

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown							Date: February 2003		
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Laser Additive Manufacturing (LAM), Project 9					
A. Project Cost Breakdown									
Laser Additive Manufacturing (LAM)									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				5.700	5.902	-----	-----		
B. Budget Acquisition History and Planning Information									
Performing Organizations									
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date _____	Performing Project Activity <u>BAC</u>	FY 2002	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
Aeromet Corp	Section 845 Prototype Agreement	27 Sep 02		5.700	5.902	-----	-----	5.700	11.602
Government Furnished Property: None.									

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Exhibit R-4, Schedule Profile																								Date: February 2003												
Appropriation/Budget Activity RDT&E, Defense Wide BA 7					Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology										Project Name and Number Laser Additive Manufacturing (LAM), Project 9																					
Fiscal Year	2001				2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Establish Tri-service joint advisory board.																																				
Select target aerospace components for transition																																				
Develop a qualification matrix for the parts																																				
Process prototype parts and qualify the process, material, and the part																																				
Research DOD parts that can be repaired at a reduced cost versus procurement of new parts																																				
Establish a test matrix for repair parts to qualify the repair																																				
Produce and qualify prototype parts																																				
Develop technology for non-aerospace applications																																				

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Exhibit R-4a, Schedule Detail							Date: February 2003	
Appropriation/Budget Activity RDT&E, Defense Wide BA 7	Program Element Number and Name PE 0708011S Industrial Preparedness Manufacturing Technology				Project Name and Number Laser Additive Manufacturing (LAM), Project #9			
Schedule Profile	FY 2001	FY 2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008
Establish Tri-service joint advisory board.		1-4Q						
Select target aerospace components for transition		1-4Q						
Develop a qualification matrix for the parts		1-4Q						
Process prototype parts and qualify the process, material, and the part		1-4Q						
Research DOD parts that can be repaired at a reduced cost versus procurement of new parts		1-4Q						
Establish a test matrix for repair parts to qualify the repair		1-4Q						
Produce and qualify prototype parts		1-4Q	1-4Q					
Develop technology for non-aerospace applications		1-4Q						
Transition the LAM process for as many parts as possible		1-4Q						

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Exhibit R-2a, RDT&E Project Justification							Date: February 2003																
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Twelve Screw Extruder for Fuel Cell Technology (FCT), Project 10																			
Cost (\$ in millions)	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	FY 08	FY 09															
Project 10: Twelve Screw Extruder for Fuel Cell Technology (FCT)	-----	1.968	-----	-----	-----	-----	-----	-----															
RDT&E Articles Quantity - N/A																							
<p>A. Mission Description and Budget Item Justification: Congressional add. This program will develop and demonstrate manufacturing technology for fuel cell extruders.</p> <p>B. Accomplishments/Planned Program:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 02</th> <th style="text-align: center;">FY 03</th> <th style="text-align: center;">FY 04</th> <th style="text-align: center;">FY 05</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/ Effort/Subtotal Cost</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">1.968</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">-----</td> </tr> <tr> <td>RDT&E Articles Quantity - N/A</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>Congressional add. Program plan being developed.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p>										FY 02	FY 03	FY 04	FY 05	Accomplishment/ Effort/Subtotal Cost	-----	1.968	-----	-----	RDT&E Articles Quantity - N/A				
	FY 02	FY 03	FY 04	FY 05																			
Accomplishment/ Effort/Subtotal Cost	-----	1.968	-----	-----																			
RDT&E Articles Quantity - N/A																							

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown				Date: February 2003					
Appropriation/Budget Activity RDT&E, Defense-wide BA 7				Project Name and Number Twelve Screw Extruder for Fuel Cell Technology (FCT), Project 10					
A. Project Cost Breakdown Twelve Screw Extruder for Fuel Cell Technology (FCT)									
Project Cost Categories				FY 2002	FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				-----	1.968	-----	-----		
B. Budget Acquisition History and Planning Information									
Performing Organizations									
Contractor or Government Performing <u>Activity</u>	Contractor Method/Type Or Funding <u>Vehicle</u>	Award or Obligation Date <u> </u>	Performing Project Activity <u>BAC</u>	FY 2002 <u> </u>	FY 2003 <u> </u>	FY 2004 <u> </u>	FY 2005 <u> </u>	Budget to Complete <u> </u>	Total Program <u> </u>
TBD	TBD	TBD			1.968				1.968
Government Furnished Property: None.									

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