

**UNCLASSIFIED**  
**FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES**

<b>Exhibit R-2, RDT&amp;E Budget Item Justification</b>							Date: February 2004																				
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				R-1 Item Nomenclature: Electronic Commerce, 0305840S																							
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009																				
Total PE Cost	-----	2.335	2.345	2.345	2.340	2.335	2.330																				
EC (eMall Sustainment)	-----	2.335	2.345	2.345	2.340	2.335	2.330																				
<p><b>A. Mission Description and Budget Item Justification:</b> A departmental management initiative to optimize available resources and promote the achievement of net-centricity directed realignment of RDT&amp;E funds from the Defense Information Systems Agency (DISA) to the Defense Logistics Agency (DLA) beginning in FY 2004 through FY 2009 to sustain specific tools and applications, subsequent to the termination of the Joint Electronic Commerce Program Office (JECPO). This program supports e-Mall operation, maintenance and enhancement. This logistics transformation demonstration program is one of a variety of key information technology tools and is an IT enterprise initiative to improve operational capability and transform business processes, while promoting interoperability, as part of the President's Management Agenda eGovernment initiative for Integrated Acquisition.</p> <p><b>B. Program Change Summary:</b> (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td style="text-align: center;">-----</td> <td style="text-align: center;">2.335</td> <td style="text-align: center;">2.345</td> </tr> <tr> <td>Current President Budget</td> <td></td> <td style="text-align: center;">2.335</td> <td style="text-align: center;">2.345</td> </tr> <tr> <td> Total Adjustments</td> <td></td> <td style="text-align: center;">-0.025</td> <td></td> </tr> <tr> <td>    Program Adjustment</td> <td></td> <td style="text-align: center;">-0.025</td> <td></td> </tr> </tbody> </table> <p>Change Summary Explanation: In FY 2003 the O&amp;M funded DLA JECPO office was terminated, with O&amp;M resources realigned to DISA. FY 2003 and prior e-MALL R&amp;D was funded under DISA. Beginning FY 2004, RDT&amp;E resources were realigned from DISA to DLA to sustain EC e-Mall efforts. FY 2004 also reflects a net decrease (-\$0.025 million) for pro-ration of Defense-wide (DW) FY 2004 Appropriations Act adjustments for DW savings from management improvements per Section 8094 (-\$0.005 million); and DW savings from outsourcing management efficiencies, and economic assumptions per Section 8126 (\$0.020 million).</p> <p><b>C. Other Program Funding Summary:</b> N/A</p> <p><b>D. Acquisition Strategy:</b> N/A</p>									<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	Previous President's Budget	-----	2.335	2.345	Current President Budget		2.335	2.345	 Total Adjustments		-0.025		Program Adjustment		-0.025	
	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>																								
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<b>Exhibit R-3, RDT&amp;E Program Element/Project Cost Breakdown</b>				Date: February 2004				
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				R-1 Item Nomenclature: Electronic Commerce, 0305840S				
<b>A. Project Cost Breakdown</b>								
<b>EC (eMall Sustainment)</b>								
Project Cost Categories				FY 2003	FY 2004	FY 2005		
a. Manufacturing Process Support Costs				-----	2.335	2.345		
<b>B. Budget Acquisition History and Planning Information</b>								
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 2003	FY 2004	FY 2005	Budget to Complete	Total Program
				-----	2.335	2.345	cont.	cont.
1. Raytheon	Contract	02/2003						
2. PartNet	Contract	02/2003						
3. SCRA*	Contract	02/2003						
4. IBM	Contract	02/2003						

\*South Carolina Research Authority



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<b>Exhibit R-4a, Schedule Detail</b>						Date: February 2004
Appropriation/Budget Activity RDT&E, Defense-Wide BA 5	Program Element Number and Name 0708011S Manufacturing Technology			R-1 Item Nomenclature: Electronic Commerce, 0305840S		
<b>Schedule Profile</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>FY2007</b>	<b>FY2008</b>
DOD EMALL version 5.4	3Q					
DOD EMALL version 5.5	2Q					
DOD EMALL version 5.6	3Q					
DOD EMALL version 6.0			3Q			