

UNCLASSIFIED
FISCAL (FY) 2005 DESCRIPTIVE SUMMARIES

Exhibit R-2, RDT&E Budget Item Justification							Date February 2004
Appropriation/Budget Activity RDT&E, Defense-wide BA 6			R-1 Item Nomenclature: Defense Technology Analysis (DTA), 0605798S				
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	6.625	5.035	7.279	5.393	5.498	5.672	5.771
Project 1: DOD Technology Analysis Office (DTAO)	4.256	4.286	4.539	4.665	4.780	4.961	5.065
Project 2: Technology Integration	0.757	0.749	0.740	0.728	0.718	0.711	0.706
Project 3: Commodity Management System Consolidation (CMSC)	1.612	-----	2.000	-----	-----	-----	-----
<p>A. Mission Description and Budget Item Justification: This program element provides mission support to the Office of the Deputy Under Secretary of Defense (Science and Technology) (ODUSD(S&T)). It covers a wide range of studies and analyses in support of the RDT&E program and impacts the Department's decision-making to fund efforts to sustain operations for general R&D.</p> <p>Project 1: The Defense Technology Analysis Office is responsible for providing engineering, scientific, and analytical support to the 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 systems development risk. S&T is defined as consisting of Basic Research, (6.1) Exploratory Development (6.2) and Advanced Technology (6.3).</p> <p>Project 2: Technology Integration (TI) activities advance international 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.</p> <p>Project 3: 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) Development of a web based data base for Contractor Logistics Support, Performance Based Logistics and Reduction of Total Ownership Cost initiatives. 3) Perform a Business Case Analysis (BCA) to determine economic feasibility of the use of Freight on Board (FOB) origin contracts in the Distribution Planning and Management System (DPMS). 4) Research and perform digital (DVD) Conversion. 5) DLA modernization of the DLA distribution system through conversion from paper-based to electronic products using COTs.</p>							

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B. Program Change Summary: (Show total funding, schedule, and technical changes for the program element that have occurred since the previous President's Budget Submission)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Previous President's Budget	5.017	5.209	5.279
Current President's Budget	6.625	5.035	7.279
Total Adjustments	+1.608	-0.174	+2.000
Revised inflation adjustment			
Congressional reductions/ rescissions			
Reprogrammings/transfer	+1.612		+2.000
Program adjustment(s)	-0.004	-0.174	

Change Summary Explanation: FY 2003 reflects a minor program adjustment (-\$0.004 million), and a reprogramming of +\$1.612 million for the CMSC program to correctly place it under DTA versus an AF PE. FY 2004 reflects (-\$0.174 million) pro-ration of Defense-wide (DW) FY 2004 Appropriations Act adjustments for DW Federally Funded Research and Development Centers (FFRDCs) per Section 8029 (-\$0.119 million); savings from management improvements per Section 8094 (-\$0.011 million); savings from outsourcing management efficiencies, and economic assumptions per Section 8126 (-\$0.044 million). FY 2005 reflects a transfer of +\$2.0 million for the CMSC program to correctly place it under the DTA PE versus an AF PE.

C. Other Program Funding Summary: N/A

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Exhibit R-2a, RDT&E Project Justification						Date February 2004	
Appropriation/Budget Activity RDT&E, Defense-wide BA 6			Project Name and Number – Defense Technology Analysis Office (DTAO), Project 1				
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project 1: DTAO	4.256	4.286	4.539	4.665	4.780	4.961	5.065
RDT&E Articles Quantity - NA							
<p>A. Mission Description and Budget Item Justification: (U) This Project is to provide program management support for facilitating the development of the DoD Science and Technology Program and conduct assessments and analyses of the program to ensure maximum utilization of research and development funds to accomplish the overall science and technology objectives of the Department. Funds are required for technical and analytical support, equipment, supplies, travel, and publications.</p>							
B. Accomplishments/Planned Program:							
	FY 2003	FY 2004			FY 2005		
Accomplishment/Effort/Subtotal Cost	4.256	4.286			4.539		
RDT&E Articles Quantity - NA							
<p>2003: The project has and continues to provide engineering, analytical, and program managerial support for:</p> <ol style="list-style-type: none"> 1.) Development of strategies and plans to exploit and develop science and technology to meet the needs of the department 2.) Making recommendations and developing guidance for science and technology programs 3.) Reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology 4.) Oversight of science and technology issues, initiatives, and Congressional special interest. <p>2004/2005: The project will continue to provide the same support for execution of approved programs and providing the program management support required for developing future science and technology programs to meet the needs of the Department.</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 2004	
Appropriation/Budget Activity RDT&E, Defense-wide BA 6			Project Name and Number – Technology Integration, Project 2				
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project 2: Technology Integration	0.757	0.749	0.740	0.728	0.718	0.711	0.706
RDT&E Articles Quantity - NA							
<p>A. Mission Description and Budget Item 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 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.</p>							
B. Accomplishments/Planned Program:							
	FY 2003	FY 2004	FY 2005				
Accomplishment/Effort/Subtotal Cost	0.757	0.749	0.740				
RDT&E Articles Quantity - NA							
<p>2003: The project has and continues to provide program management support of the Department's science and technology international cooperative efforts through:</p> <ol style="list-style-type: none"> 1.) International technology watch efforts to identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals; 2.) Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations; 3.) Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs; 4.) Seek opportunities for international cooperation in high priority S&T; and conduct intradepartmental coordination to achieve goals as necessary. <p>2004/2005: The project will continue to provide the same support for execution of approved programs and providing the program management support required for developing future science and technology international cooperative efforts to meet the needs of the Department.</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 2004
Appropriation/Budget Activity RDT&E, Defense-wide BA 6				Project Name and Number – Commodity Management System Consolidation (CMSC), Project 3			
Cost (\$ in millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project 3: CMSC	1.612	-----	2.000	-----	-----	-----	-----
RDT&E Articles Quantity - NA							
<p>A. Mission Description and Budget Item Justification: 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.</p>							
B. Accomplishments/Planned Program:							
	FY 2003		FY 2004			FY 2005	
Accomplishment/Effort/Subtotal Cost	1.612		-----			2.000	
RDT&E Articles Quantity - NA							
<ul style="list-style-type: none"> • Developed Ordering “Leave-in-Place” Prototype • FY 2005 capability will include deployment of this tool at three military services. • Incorporated Knowledge Management Capabilities 							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							