

UNCLASSIFIED
FISCAL YEAR (FY) 2006/FY 2007 BUDGET ESTIMATES

| Exhibit R-2, RDT&E Project Justification | | | | | | | Date: February 2005 | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|----------------|----------------|---|---------|---------|---------------------|---------|--|----------------|----------------|----------------|----------------|----------------|-------|-------|-------|-------|---------------|-------|-------|--|--|-----------------------|-----------|-----------|--|--|--------------------|-------|-------|--|--|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | | | R-1 Item Nomenclature: Electronic Commerce, 0305840S | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cost (\$ in millions) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total PE Cost | 2.332 | 2.171 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| EC (eMall Sustainment) | 2.332 | 2.171 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: A departmental management initiative to optimize available resources and promote the achievement of net-centricity directed realignment of RDT&E funds from the Defense Information Systems Agency (DISA) to the Defense Logistics Agency (DLA) beginning in FY 2004 to sustain specific tools and applications, subsequent to the termination of the Joint Electronic Commerce Program Office (JECPO). This program supports e-Mall enhancement. This logistics transformation demonstration program is one of a variety of key information technology tools and is an Information Technology (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. Program Change Summary:</p> <table style="margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>FY 2006</u></th> <th style="text-align: center;"><u>FY 2007</u></th> </tr> </thead> <tbody> <tr> <td>Previous PB 05</td> <td style="text-align: center;">2.335</td> <td style="text-align: center;">2.345</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>Current PB 06</td> <td style="text-align: center;">2.332</td> <td style="text-align: center;">2.171</td> <td></td> <td></td> </tr> <tr> <td> Total Adjustments</td> <td style="text-align: center;"> -.003</td> <td style="text-align: center;"> -.174</td> <td></td> <td></td> </tr> <tr> <td>Program Adjustment</td> <td style="text-align: center;">-.003</td> <td style="text-align: center;">-.174</td> <td></td> <td></td> </tr> </tbody> </table> <p>Change Summary Explanation:</p> <p>FY 2004: OSD CIS adjustment of -\$0.003 Million</p> <p>FY 2005: Includes the following reductions: \$0.127 Million for IT, \$0.007 Million for Management improvement, \$0.014 Million for Set Aside and \$0.026 Million for CAAS/FFRDC</p> <p>FY 2006-FY 2007- This program was renamed Defense Logistics Information Research (DLIR) and placed under the Logistics R&D Technology Demonstration PE 0603712S.</p> <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p> | | | | | | | | | | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | Previous PB 05 | 2.335 | 2.345 | 0.000 | 0.000 | Current PB 06 | 2.332 | 2.171 | | | Total Adjustments | -.003 | -.174 | | | Program Adjustment | -.003 | -.174 | | |
| | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Previous PB 05 | 2.335 | 2.345 | 0.000 | 0.000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current PB 06 | 2.332 | 2.171 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Adjustments | -.003 | -.174 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Program Adjustment | -.003 | -.174 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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FISCAL YEAR (FY) 2006/FY 2007 BUDGET ESTIMATES

| Exhibit R-2a, RDT&E Project Justification | | | | | | | Date: September 2004 | | | | | | | | | | | | | | | | |
|---|---------|---------|---------|--|---------|---------|----------------------|---------|--|---------|---------|---------|---------|--------------------------------------|-------|-------|--|--|-------------------------------|--|--|--|--|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | | | Project Name and Number - Electronic Commerce, 0305840S | | | | | | | | | | | | | | | | | | | |
| Cost (\$ in millions) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | | | | | | | | | | | | | | | |
| Project 1: EC (eMall Sustainment) | 2.332 | 2.171 | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity- N/A | | | | | | | | | | | | | | | | | | | | | | | |
| <p>A. Mission Description and Budget Item Justification: A departmental management initiative to optimize available resources and promote the achievement of net-centricity directed realignment of RDT&E funds from the Defense Information Systems Agency (DISA) to the Defense Logistics Agency (DLA) beginning in FY 2004 to sustain specific tools and applications, subsequent to the termination of the Joint Electronic Commerce Program Office (JECPO). This program support enhancement. This logistics transformation demonstration program is one of a variety of key information technology tools and is an Information Technology (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. Accomplishments/Planned Program:</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 5px 0;"> <thead> <tr> <th></th> <th style="text-align: center;">FY 2004</th> <th style="text-align: center;">FY 2005</th> <th style="text-align: center;">FY 2006</th> <th style="text-align: center;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Accomplishment/ Effort/Subtotal Cost</td> <td style="text-align: center;">2.332</td> <td style="text-align: center;">2.171</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity – N/A</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>FY 2004 ACCOMPLISHMENTS:</p> <ul style="list-style-type: none"> • Completed 17 Customer driven system change request approved by the Joint Requirements Board. These include: new navigation bar, picture link, automatic save, time zone identification, automatic notification of contract end date, audio text, ability for co-ownership of shopping cart, special permission code for visibility of multiple accounts, ability to submit order changes, enhanced credit card order capability, Power Shopping, Improved sending Cart process, Contract Number Search capability, Foreign Currency, Improved Express stores, collaborative task ordering, and foreign military sales access. <p>FY 2005 PLANS:</p> <ul style="list-style-type: none"> • Institute known customer driven system change request approved by the Joint Requirements Board. These include: quantity discount calculator, custom pack and ship, ability to add attachments to and order, courtesy copy address book, rule check for exceeding quantity limits, ability to sort cart by supplier, ability to reply to all when updating statuses, improved status descriptions, improved cart naming conventions, stock out report capability. • Consolidation of production servers to one site. Conversion to EBXML and Web Logic with new Architectural Design. <p>C. Other Program Funding Summary: N/A</p> <p>D. Acquisition Strategy: N/A</p> | | | | | | | | | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Accomplishment/ Effort/Subtotal Cost | 2.332 | 2.171 | | | RDT&E Articles Quantity – N/A | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | | | | | | | | | | | | | | | | | | | |
| Accomplishment/ Effort/Subtotal Cost | 2.332 | 2.171 | | | | | | | | | | | | | | | | | | | | | |
| RDT&E Articles Quantity – N/A | | | | | | | | | | | | | | | | | | | | | | | |

R-1 Shopping List – Item No. 105

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| Exhibit R-3, RDT&E Program Element/Project Cost Breakdown | | | | | | | Date: February 2005 | | | |
|--|--|--------------------------------|--|---------|---|---------|---------------------|-----------------------|------------------|--|
| Appropriation/Budget Activity RDT&E, Defense-wide BA 5 | | | | | R-1 Item Nomenclature: Electronic Commerce, 0305840S | | | | | |
| A. Project Cost Breakdown EC (eMall Sustainment) | | | | | | | | | | |
| Project Cost Categories | | | | | FY 2004 | FY 2005 | FY 2006 | FY 2007 | | |
| A. Manufacturing Process Support Costs | | | | | 2.332 | 2.171 | 0.000 | 0.000 | | |
| 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 2004 | FY 2005 | FY 2006 | FY 2007 | Budget to Complete | Total Program | |
| | | | | 2.332 | 2.171 | 0.000 | 0.000 | | | |
| 1. Raytheon | Contract | 02/2003 | | | | | | | | |
| 2. PartNet | Contract | 02/2003 | | | | | | | | |
| 3. SCRA* | Contract | 02/2003 | | | | | | | | |
| 4. IBM | Contract | 02/2003 | | | | | | | | |
| *South Carolina Research Authority | | | | | | | | | | |

