

BUDGET JUSTIFICATION FOR PROGRAM ELEMENTS

OF THE

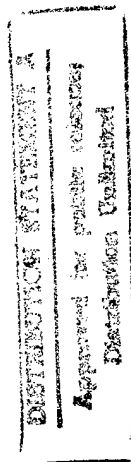
DEFENSE LOGISTICS AGENCY

RESEARCH AND DEVELOPMENT PROGRAM

FY 1999 BUDGET ESTIMATES

SEPTEMBER 1997

19971008 106



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PROGRAM ELEMENT COMPARISON SUMMARY

INTRODUCTION AND EXPLANATION OF CONTENTS

General Information.

This document provides summary information on the Defense Logistics Agency (DLA) Research, Development, Test and Evaluation Program. This information is specifically prepared for the Office of the Under Secretary of Defense (Comptroller), in support of the OSD/OMB budget review, and congressional committees during the FY 1998/1999 budget hearings. The R-2 and R-3 exhibits provide narrative information on all RDT&E Program Elements (PE) and projects.

Comparison of FY 1997 and FY 1998 Data.

This submission reflects an increase of \$4.6 million in FY 1997 and a net decrease of \$0.141 million in FY 1998 from last year's Congressional Justification Budget Submission due to the transfer of \$5.0 million from DARPA Dual Use Applications Program(DUAP) for the National Center for Manufacturing Sciences (NCMS); net OSD adjustments, inflation reductions, and withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental.

FY 1997 included funding for two congressional adds for Metal Casting and Military Cargo Methods programs under the Logistics R&D program; and one congressional add the Defense Support Activities program for the Data Review and Monitoring Aid (DRAMA) program.

Relationship of FY 1998/1999 Budget Structure to FY 1997 Budget

Beginning in FY 1997, the Defense Manpower Data Center is no longer designated a Defense Support Activity (DSA), but is merged with the Civilian Personnel Management Service, a DoD Field Activity (FA); resulting in a new single organization renamed the DoD Human Resources Activity (DHRA) per PBD 721 against an existing PE 0605803S under Budget Activity 6. Due to OUSD(C) action, funding for PE 0603805S - DUAP for NCMS was transferred from DARPA to DLA in FY 1997 under Budget Activity 3.

On Demand Manufacturing is a new start in FY 1998. This program builds a program started by the Air Force Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration. The significant decrease in the DSA PE in FYs 1998 and 1999 reflects the shift in funding to the new DHRA under Budget Activity 6. Due to congressional action, funding for PE 0603753S - Electronic Commerce Resource Centers (ECRCs) was transferred from DARPA to DLA in FY 1998 under Budget Activity 3.

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DEFENSE LOGISTICS AGENCY
RESEARCH AND DEVELOPMENT PROGRAM
FY 1999 BUDGET ESTIMATES
SEPTEMBER 1997

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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE
 FY 1999 PROGRAM ELEMENT SUMMARY (R-1)
 (Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
0603712S	Logistics R&D Technology Demonstration	03	19,220	17,267	17,788
0603753S	Electronic Commerce Resource Centers	03	0	14,972	0
0603805S	National Center for Manufacturing Sciences	03	5,000	0	0
0605798S	Defense Support Activities	06	13,096	5,992	6,066
0605801S	Defense Technical Information Center	06	43,315	46,930	47,200
0605803S	DoD Human Resources Activity	06	1,887	8,285	8,410
0708011S	Industrial Preparedness Manufacturing Technology	07	6,101	8,720	6,931
TOTAL - DIRECT			88,619	102,166	86,395

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RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE-WIDE
 FY 1999 PROGRAM ELEMENT LIST
 (Dollars in Thousands)

Program Element Number	Title	Budget Activity	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
0605798S	Defense Support Activities	06	13,096	5,992	6,066
0605801S	Defense Technical Information Center	06	43,315	46,930	47,200
0605803S	DoD Human Resources Activity	06	1,887	8,285	8,410
0603753S	Electronic Commerce Resource Centers (ECRCs)	03	0	14,972	0
0708011S	Industrial Preparedness Manufacturing Technology	07	6,101	8,720	6,931
0603712S	Logistics R&D Technology Demonstration	03	19,220	17,267	17,788
0603805S	National Center for Manufacturing Sciences	03	5,000	0	0
TOTAL - DIRECT			88,619	102,166	86,395

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3				Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL		
TOTAL PROGRAM ELEMENT	19,220	17,267	17,788	18,210	18,594	19,081	19,604	Cont.	Cont		
#1: User-Source Link	4,479	4,800	3,900	3,900	0,000	0,000	0,000	0,000	17,079		
#2: Rule-based Decisions	2,912	2,300	2,300	1,900	0,000	0,000	0,000	0,000	9,412		
#3: Material Acquisition: Electronics	4,642	4,400	5,000	5,500	6,100	6,300	6,500	Cont.	Cont		
#4: Advanced Logistics Support	2,730	3,000	3,800	3,900	1,900	0,000	0,000	Cont	Cont		
#5: Advanced Technology Integrator	1,592	1,800	1,860	2,100	2,500	2,600	2,700	Cont.	Cont		
#6 Future Logistics R&D Requirements	0,000	0,000	0,000	0,000	7,147	9,181	9,404	Cont	Cont		
#7 On Demand Manufacturing	0,000	0,967	0,928	0,910	0,947	1,000	1,000	Cont	Cont		
#8 MetalCasting	1,875	0,000	0,000	0,000	0,000	0,000	0,000	0,000	1,875		
#9 Military Cargo Methods	0,990	0,000	0,000	0,000	0,000	0,000	0,000	0,000	0,990		

A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services; achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is to provide a collaborative environment which will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM and DLA to seamlessly interact on operations planning and execution of war time operations. In addition, DLA will use the same system in peace time to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.

A. Mission Description & Budget Item Justification: The DoD logistics vision calls for providing flexible, cost effective and prompt materiel support, logistics information and services; achieving the leanest possible infrastructure and the employment of the best commercial and government sources and practices. The DLA Logistics R&D program will develop and demonstrate high risk, high payoff technology that will provide a significantly higher level of support at lower costs, than would be otherwise attainable. The DLA program is a key part of the DARPA/DLA Advanced Logistics Program. Focused Logistics is one of the five basic tenants of Joint Vision 2010. The DLA logistics R&D program contributes directly to achieving JV 2010's vision of logistics "support in hours or days versus weeks." The objective of the Advanced Logistics Program is to provide a collaborative environment which will allow the Operations community (J3) and Logistics planning community (J4), TRANSCOM and DLA to seamlessly interact on operations planning and execution of war time operations. In addition, DLA will use the same system in peace time to significantly reduce Logistics Response Time and reduce the cost of DLA operations while maintaining readiness.

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#1 USER-SOURCE LINK: Effort links DoD parts consumers with suppliers, enabling users to decide on price, quality, packaging, quantity, and ordering. Effort will significantly reduce DLA's overhead and inventory costs as more direct vendor deliveries will be attainable.

#2 RULE-BASED DECISIONS: Automates decision processes in buying, cataloging and item management that are strictly rule-based, to increase turnarounds and decreasing labor costs. First thrust concentrates on procurement activities, followed by item management and cataloging functions.

#3 MATERIAL ACQ: ELECTRONICS: Will fund continued enhancement of Generalized Emulation of Microcircuits effort and continue the Advanced Microcircuit Emulation (AME) which started in FY 97. Program reduces weapons system support costs by providing an alternative to circuit board redesigns and lifetime buys. To date, GEM has delivered 14,000 microcircuits of 75 different types to 31 different weapon systems.

#4 ADVANCED TECHNOLOGY LOGISTICS SUPPORT NETWORK (ATSN): Effort develops a total logistics approach to applying advanced decision supports to center's goals well into the next century. Emphasis on cost-effective resourcing for wartime needs, customer choices, and fast, predictable deliveries.

#5 ADVANCED TECHNOLOGY INTEGRATOR: Will demonstrate prototypes of new mat'l handling & distribution equipment in a DoD depots prior to full scale implementation. Targets are storage, distribution and receiving processes, incorporating automatic identification technologies.

#6 FUTURE LOGISTICS R&D REQUIREMENTS: These funds will accelerate the transition of technology to the DLA, so that dramatic improvements in supply support can be undertaken. The alternative is for the Agency to slowly follow in the footsteps of Commercial supply practices, rather than to be the leader in Logistics efficiency, effectiveness and military readiness.

#7 ON DEMAND MANUFACTURING: This cycle time reduction initiative will establish commercial manufacturing capabilities to acquire parts "on demand". Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time.

#8 METALCASTING: Cuts costs and reduces lead times of spare parts, by developing concurrent engineering teams to exploit ability of casting technology to reduce part count, tooling costs, and machining costs. In future years will be transitioned to Manufacturing Technology (PE 0708011S).

#9 MILITARY CARGO METHODS: Congressional add to study private sector transport of containerized munitions and third party logistics.

B. Program Change Summary:	Cost in Millions	
	FY97	FY98
President's Budget Submission:	19.357	17.267
Adjustment to Appropriated Value:	- 0.137	----
Current Budget Submission	19.220	17.267
		17.788

Change Summary Explanation:

Funding: FY 97 net adjustments reflects \$95K OUSD General Reduction and \$42K withdrawal of funds rescinded as part of the FY 1997 DoD supplemental.
Schedule: No Significant Changes

Technical: No Significant Changes.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#1: USER-SOURCE LINK	4.479	4.800	3.900	3.900	0.0	0.0	0.0	0.0	17.079

A. Mission Description and Justification:

User-Source Link will dramatically change the current logistical system as it exists today. DLA will offer users choices on sourcing, packaging, quality levels and shipping that were previously decided by our Inventory Control Points. The user will also be able to place the order on a pre-negotiated price schedule established by DLA. This will be accomplished by linking the user of parts with the suppliers. The initial phase will involve linking users to suppliers through a set of query servers. This will eliminate the need for suppliers to continually provide product information updates to the Government. Instead, the query servers will go to the suppliers organic product databases and retrieve the information for the user. The final phase of this effort will involve the use of "Agents." Software agents will travel between suppliers catalogs retrieving the information requested by the user without the use of query servers.

This project is needed to provide the DoD's customers with the information they need to make an informed buying decision. It will enable DLA to significantly reduce its overhead costs which are ultimately passed on to our customers. More direct vendor deliveries will result from this link which will reduce inventories. The use of suppliers part data will reduce the need for establishing NSNs and other cataloging data. Post-acquisition support problems and the resources necessary to solve them will go down as the user can interactively make their specific requirements known.

(U) Program Accomplishments and Plans:

(U) FY 1997:

- Develop data gathering tools and automated supply tools. Access to stock held in commercial inventory has been demonstrated as well as the ability to place credit card orders and military requisition, though the US Link technology.

(U) FY 1998:

- All DLA managed items will be visible and availability to order by DLA customers regardless of whether the stock is held by DLA Depots or in private industry's finished goods inventory.

B. Program Change Summary:

Cost in Millions

	FY 97	FY 98	FY 99
President's Budget Submission:	4.404	4.800	3.900
Adjustment to Appropriated Value:	+ .075	-----	-----
Current Budget Submission:	4.479	4.800	3.900

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C. Other Program Funding Summary: - No funding dependencies on other programs. - Related Programs: ARPA's FAST program (PE #62301E); ARPA's Advanced Logistics Program P.E.). D. Schedule Profile: US LINK will be test links among of DLA Inventory Control Points and Navy/Army/AF customer sites, and private industry.																																																																																									
<table border="0"> <thead> <tr> <th></th> <th colspan="2">97</th> <th colspan="4">98</th> <th colspan="2">99</th> <th></th> </tr> <tr> <th></th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th></th> </tr> </thead> <tbody> <tr> <td>Phase I Add Vendors/DLA Items</td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td></td> <td></td> <td></td> <td>4</td> </tr> <tr> <td>Phase I: Continue Query-server software development</td> <td></td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Phase I: DLA beta-test initial demo</td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>X</td> <td>X</td> <td>X</td> <td></td> </tr> <tr> <td>Phase I: Army/Navy/AF/USMC beta-test demo</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>X</td> <td></td> </tr> <tr> <td>Phase II: Agent Development Solicitation & Awd</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> <td>X</td> <td></td> </tr> <tr> <td>Phase II: Agent Beta Testing</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>X</td> </tr> </tbody> </table>											97		98				99				1	2	3	4	1	2	3	4		Phase I Add Vendors/DLA Items					X				4	Phase I: Continue Query-server software development		X	X	X	X					Phase I: DLA beta-test initial demo					X	X	X	X		Phase I: Army/Navy/AF/USMC beta-test demo							X	X		Phase II: Agent Development Solicitation & Awd							X	X		Phase II: Agent Beta Testing									X
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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#2: Automate Rule-based Decisions	2.912	2.300	2.300	1.900	0.000	0.000	0.000	0.000	4.412

A. Mission Description & Budget Item Justification
 Over 97% of DLA's procurements involve small purchases. Small purchases are very straightforward and lend themselves to automation. 20% of these actions are currently performed untouched by human hands. Because the remainder are mostly based on sets of rules, further automation could result in as many as 70% of all buys being automated. The second phase of this effort would address rule based decisions in cataloging and item management processes. Significant labor savings will result through the automation of many of these currently manual processes. The research will involve identification of those rule-based decisions that lend themselves toward automation, resolution of overlapping or conflicting rules, software development, demonstration, beta-site testing, feedback analysis and corrective action.

(U) Program Accomplishments and Plans:

(U) FY 1997:

- Demonstrate natural language processing for automation formulation of contracts.
- Develop technology for rapid reconfiguration of decision processes.

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY98	FY99
President's Budget Submission:	2.912	2.300	2.300
Adjustment to Appropriated Value:	-----	-----	-----
Current Budget Submission :	2.912	2.300	2.300

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION					
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL			
#2: Automate Rule-based Decisions	2.912	2.300	2.300	1.900	0.0	0.0	0.0	0.0	9.442			
C. Other Program Funding Summary: - No funding dependencies on other programs. - Related Programs: ARPA's Intelligent Integration of Information (1-3) program (PE #62301E) (Knowledge Sharing Initiative). D. Schedule Profile: Automate a vast array of business processes throughout the buying and cataloging community that involve rule-based decision making. Increase automated procurements from 20%-60%. Cut manual intervention rate on automated buys by 90%. Output will be a significantly reduced DLA overhead rate due to labor savings.												
Conceptual Design of Decision Support Sys.	1	2	3	4	1	2	3	4	1	2	3	4
Detailed design												
Design review/acceptance												
Coding												
System Integration and test												

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION		
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#3: Material Acquisition: Electronics	4.642	4.400	5.000	5.500	6.100	6.300	6.500	Cont.	Cont.

A. Mission Description & Budget Item Justification
 Develop a capability to emulate most obsolete digital integrated circuits (ICs) in the federal catalog using a single, flexible manufacturing line. DoD has estimated that \$2.9B is spent every five years in redesigning circuit card assemblies. Much of these redesigns are driven by IC obsolescence. The commercial suppliers of ICs typically terminate production lines every 5 years, moving on to the next generation of ICs. Because DoD maintains weapons systems much longer than 5 years, this creates an obsolescence problem that can only be overcome through buying excessive inventories of parts before the production lines close or redesigning the next higher assembly to eliminate the obsolete part. DLA, as the manager of over 80% of the IC supply class, must have a capability to manufacture these devices. This project will develop this capability and expand it to the succeeding generations of obsolete ICs through the Advanced Microcircuit Emulation program.

(U) Program Achievements and Plans:

(U) FY 1997:

- Development and demonstration of emulated microcircuits needed for the following systems: F-14; F-15; F-16; F-18; JTIDS; UYK-43; UYK-44; AEGIS; JSTARS, SPACE SHUTTLE; TRIDENT; BSY-2; AWACS; CG-47; DESC(Various Users).
- Developing GEM devices: 66 New Part Types; 17,000 devices.
- Achievements: Field GEM Production Program (next Generation Emulation) begins emulates micro controllers & microprocessors, ASICs, LSI, VLSI, and Analog Devices.

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY98	FY99
President's Budget Submission:	4,759	4,400	5,000
Adjustment to Appropriated Value:	-117	-----	----
Current Budget Submission:	4,642	4,400	5,000

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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to COMP	TOTAL
#3: Material Acquisition: Electronics	4.642	4.400	5.000	5.500	6.100	6.300	6.500	Cont.	Cont.
C. Other Program Funding Summary: No funding dependencies on other programs. No related programs.									
D. Schedule Profile: The DoD will spend \$5.9 billion on system redesign every 5 years according to OSD estimates. Much of these costs are in response to microcircuit obsolescence cases. The Generalized Emulation of Microcircuits (GEM) Program will eliminate the need to redesign in many cases by producing a form, fit, and function "drop-in" replacement for the old microcircuits using current technology. GEM addresses microcircuits built in the 1960's-70's. AME will address 1980's obsolescence.									
GEM Statement of Work									99
GEM Dem/Val solicitation									99
GEM Dem/Val award									99
Qualify 2K ROM array									99
Qualify high voltage array									99
Scale BiCMOS process to 1.2 micron									99
Attain QML certification									99
Advance Microcircuit Emulation (AME) solicitation and Award									99
Proof of concept of analog, microwave and ASIC emulation									99
Cost Reduction for ASIC emulations									99

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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#4: Advanced Technology Logistics Support Network	2.730	3.000	3.800	3.900	1.900	0.000	0.000	Cont	Cont

A. Mission Description and Budget Item Justification
 Advanced Technology Logistics Support Network initiative will reduce DoD inventory requirements by substituting immediate access to commercial sector inventories for stocks held in a DoD warehouses. Its objectives include creating a virtual inventory by tapping into worldwide commercial inventories; providing a full array of leveraged prices; providing a variety of delivery methods; providing graphics and on line help which will allow customers to fully explore an item's specifications, warranty and past performance; and creating a seamless catalog which integrates commercial catalog data with DLA negotiated prices. The program proposal seeks to allow DoD customers to conduct business on the Internet; utilize application scanners to remove the barriers of software language; link databases across government and industry via hyperlink technologies; and finally use hypertext markup language to merge government database information onto the Internet.

The ATSN program has far reaching applicability in allowing DLA and its customers to fully capitalize on the logistics related information technology advancements currently available. The program will bring this advanced technology to both peacetime customer support and mobilization support. These new technologies are critical elements to the achievement of DLA's programmed outyear savings in conjunction with implementation of reengineering initiatives and acquisition reform.

(U) Program Accomplishments and Plans:
 (U) FY 1997:
 • Demonstrate virtual inventory access in a distributed environment using state of the art human computer interface tools.
 • Develop servers for rapid supply service and integrate with transportation and sustainment servers.

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY98	FY99
President's Budget Submission:	2.730	3.000	3.800
Adjustment to Appropriated Value:	----	----	----
Current Budget Submission:	2.730	3.000	3.800

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COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL				
#4: Advanced Technology Logistics Support Network	2.730	3.000	3.800	3.900	1.900	0.000	0.000	Cont		Cont			
C. Other Program Funding Summary: No funding dependencies on other programs. Related Programs: ARPA's FAST program (PE #62301E); ARPA's Intelligent Integration of Information (I-3) (PE #62301E) program. D. Schedule Profile: DLA's Defense Personnel Supply Center (DPSC) will manage the ATSN program. Will implement communications network developed under US Link. Objectives include reduction in customer delivery time variances from 50% to 3%, reduced inventories (both retail & wholesale), on-line requisition status, and lower unit prices.													
Contract Award													
Response process modeling and analysis													
Process integration/elimination													

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3								Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION	
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#5: ADVANCED TECHNOLOGY INTEGRATOR	1.592	1.800	1.860	2.100	2.500	2.600	2.700	Cont.	Cont.

Advanced Technology Integrator

A. Mission Description & Budget Item Justification:

The DoD has pursued material handling and distribution technologies in the past by identifying promising commercial technologies and installing them in our depots, many times in the absence of quantifiable benefits. This has resulted in identified challenges concerning realistic benefits, system interoperability, and resource/personnel capability. The Advanced Technology Integrator will eliminate these problems by providing a "try before you fly" capability where equipment can be simulated in a live depot environment prior to full-scale implementation. A demonstration center would be created. Tasks would be executed by the center in order to fully evaluate promising technologies or new concepts.

The impact of the Advanced Technology Integrator would be lower depot overhead costs associated with the receiving, storage, and issuing processes.

(U) Program Achievements and Plans:

(U) FY 1997:

- Development of virtual test-bed for depot operations.
- Development and demonstration of freight manifest automation.
- Development of sentinels for in-movement monitoring of material.

B. Program Change Summary:

	Cost in Millions	
	FY 97	FY 98
President's Budget Submission:	1.592	1.800
Adjustment to Appropriated Value:	----	----
Current Budget Submission:	1.592	1.800

FY99 1.860

1.860

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL
#5: Advanced Technology Integrator	1.592	1.800	1.860	2.100	2.500	2.600	2.700	Cont.	Cont.
C. Other Program Funding Summary: No funding dependencies on other programs. D. Schedule Profile: The Advanced Technology Integrator (ATI) is an innovative concept designed to identify gaps in commercial technology prior to acquisition and full scale implementation. ATI will foster the advancement of material handling and automatic identification technologies that will benefit the DLA/DoD distribution community.									
Depot region coordination	1	2	3	4	1	2	4	1	2
Contract Solicitation	X	X	X	X	X	X	X	X	X
Contract Award (from FY 96 Solicitation)									
Performance on FY 96 Awards									
Routing technology initial development									
Begin performance on FY 97 Awards									

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: SEPTEMBER 1997		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION		
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#6: Future Logistics R&D Requirements	0.000	0.000	0.000	0.000	7.147	9.181	9.404	Cont.	Cont.

A. Mission Description & Budget Item Justification:

These funds will be used for high risk and high payoff alternatives to the conventional investment programs to improve efficiency and lower costs of acquisition, supply management and distribution.

(U) Program Achievements and Plans:

(U) FY 1997: N/A

B. Program Change Summary:

	Cost in Millions		
	FY 97	FY 98	FY 99
President's Budget Submission:	0.000	0.000	0.000
Adjustment to Appropriated Value:	N/A	N/A	N/A
Current Budget Submission:	0.000	0.000	0.000

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)						DATE: SEPTEMBER 1997				
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3						Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL	
#6: Future Logistics R&D Requirements	0.000	0.000	0.000	.0.0	7.147	9.181	9.404	Cont.	Cont.	

C. Other Program Funding Summary:
None.

D. Schedule Profile:

	97			98			99					
Begin Logistics Technology Planning	1	2	3	4	1	2	3	4	1	2	3	4
Develop Continuing Logistics Technology Plans	X	X										
	X	X	X	X	X	X	X	X	X	X	X	X

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#7: On Demand Manufacturing	0.0	0.967	0.928	0.910	0.947	1.000	1.000	Cont.	Cont.

A. Mission Description & Budget Item Justification:

This initiative is necessary to identify and establish commercial manufacturing capabilities so that DLA Centers can acquire parts as they are needed (on demand) rather than investing in excessive stock, or risking non-availability of essential parts when needed. Contracting relationships will be established to obtain small quantities of military unique items of low demand, with significantly lower costs and greatly improved response time. This is an effort to use private sector manufacturers, in addition to all other measures to obtain parts quickly. In FY98 it builds a program related to the USAF Computer Aided Technology Transfer (CATT) program. CATT establishes a network of companies to produce parts in a very short production lead time with minimum administration.

(U) Program Achievements and Plans:

(U) FY 1997:

- Seven ODM contracts have been awarded with an average reduction in production leadtime of 59% (221 days to 90 days). The ODM tools have entered beta testing.

B. Program Change Summary:

	Cost in Millions	
	FY 97	FY 98
President's Budget Submission:	0.000	0.967
Adjustment to Appropriated Value:	N/A	----
Current Budget Submission:	0.000	0.967

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APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3										Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION				
COST (MILLIONS)	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL				
#7: On Demand Manufacturing	0.0	0.0	0.967	0.928	0.910	0.947	1.000	1.000	Cont.	Cont.				

C. Other Program Funding Summary:												
None.												
D. Schedule Profile:												
Continue Work at Centers to Develop Contractual Vehicles with industry	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
	X	X	X	X								
Begin funding USAF related efforts (CATT)					X	X	X	X				

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997									
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3		Program Element (PE) Name & No 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION									
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL		
#8 METALCASTING	1.875	0.000	0.000	0.000	0.000	0.000	0.000	1.970	1.970		

A. Mission Description & Budget Item Justification
(U) FY 1997:
Additional components will be converted to castings; foundry process improvements will also be made.

B. Program Change Summary:
Cost in Millions

	FY 97	FY98	FY99
President's Budget Submission:	1.970	0.000	0.000
Adjustment to Appropriated Value:	- .095	N/A	N/A
Current Budget Submission:	1.875	0.000	0.000

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3					Program Element (PE) Name & No 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL			
#8: METALCASTING	1.875	0.000	0.000	0.000	0.000	0.000	0.000	1.875	1.875			
C. Other Program Funding Summary:												
None												
D. Schedule												
Casting Conversions:	1	2	3	4	1	2	3	4	1	2	3	4
Benchmarking		x	x	x		x						
Dimensional Capability		x	x	x	x	x						
Machining Reject Reduction		x	x	x	x	x						
Welding Repair of Casting		x	x	x	x	x						
Metal Casting Engineering Systems		x	x	x	x	x						

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: SEPTEMBER 1997		
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3							Program Element: 0603712S LOGISTICS R&D TECHNOLOGY DEMONSTRATION		
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#9 Military Cargo Methods	0.990	0.000	0.000	0.000	0.000	0.000	0.000	0.990	0.990

A. Mission Description & Budget Item Justification: This is a Congressional Add that says: "The conferees believe opportunities exist to use modern cargo handling methods and technology developed in the private sector to improve efficiency, safety and security of moving cargo across the nation and around the world. Of the funds provided...the conferees have designated \$1,000,000 only for a not-for-profit trucking research institute engaged exclusively in motor carrier R&D to (1) establish the manner and extent to which private sector land transport experience, equipment, and procedures can be adopted to improve the efficiency, safety and security of loading and transporting military containerized ammunition to DoD load out ports and air cargo facilities; and (2) examine, measure, and inventory the expertise and capability of private sector third party logistics providers to provide the Defense Logistics Agency with cheaper and more efficient logistics services in keeping with the requirements of the Government Performance and Results Act of 1993." DLA plans to use this funding to satisfy this defense requirement via two study efforts with contracts to be let by the Military Traffic Management Command (MTMC) to study movement of ammunition (\$693K); and DLA to study use of third party logistics firms (\$297K).

(U) Program Achievements and Plans:

(U) FY 1997:

- N/A

B. Program Change Summary:

President's Budget Submission:

Adjustment to Appropriated Value:

Current Budget Submission:

Cost in Millions	
FY 97	FY98
0.990	0.000
----	N/A
0.990	0.000
	FY99
	0.000
	N/A
	0.000

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)					DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 3					Program Element (PE) Name & No 0603712\$ LOGISTICS R&D TECHNOLOGY DEMONSTRATION							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL			
#9 Military Cargo Methods	0.990	0.000	0.000	0.000	0.000	0.000	0.000	0.99 0	0.99 0			
					97					98	99	
					1	2	3	4	1	2	3	4
Military Containerized Munitions Transport						x	x					
Third Party Logistics Support						x						

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY: 0400/03

Program Element (PE) Name & No
0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)

COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	-	14.972	-	-	-	-	-	14.972	14.972
Electronic Commerce Resource Centers (ECRCs)	-	14.972	-	-	-	-	-	14.972	14.972

A. Mission Description & Budget Item Justification: The mission of this program is the transfer of electronic commerce (EC) technologies to small- and medium-sized enterprises (SMEs) through a network of regional deployment centers. This mission is a subset of the overall Acquisition Reform Initiatives. The regional ECRCs provide training and technical assistance to aid SMEs in defense supply chains in making effective use of electronic commerce technologies. The ECRC Technology Development Activity keeps abreast of EC technologies and ensures that technical specialists in the regional ECRCs are equipped with the latest information and training on EC technologies.

B. Program Change Summary: At the request of DUSD(L), beginning in FY 1997, DLA assumed responsibility for the funding, management, and control of the ECRC program while DUSD(L) acts as program sponsor.

Previous President's budget
Adjustments to Appropriated Value
Current / President's budget request
(U) Program Accomplishments and Plans:

FY97	FY98	FY99	Total Cost
-	14.972	-	
-	14.972	-	14.972

(U) FY1997: (Program Management of DARPA Funds)

- o Established 5 new regional ECRCs at the direction of Congress.
- o Trained approximately 30,000 personnel in FY 97.

(U) FY1998:

- o Continue to move vendors to take advantage of more complex and/or emerging EC capabilities.
- o Train 35,000 industry and government personnel nationwide in EC technologies
- o Foster development of a small group of SMEs capable of virtual enterprise activity to serve as a model for others to emulate.
- o Focus on engaging major major DoD Supply Chains (Aerospace, Shipbuilding, Automotive) to accelerate EC integration.

(U) FY1999:

- o NA

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)				DATE: SEPTEMBER 1997									
APPROPRIATION/BUDGET ACTIVITY: 0400/03				Program Element (PE) Name & No 0603753S ELECTRONIC COMMERCE RESOURCE CENTERS (ECRCs)									
COST (MILLIONS) FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL				
TOTAL PROGRAM ELEMENT -	-	14.972	-	-	-	-	-	0.0	14.972				
Electronic Commerce Resource Centers (ECRCs) -	-	14.972	-	-	-	-	-	0.0	14.972				
C. Other Program Funding Summary:													
- None.													
- Related Programs: None													
D. Schedule Profile:													
ECRC Activities													
Education and Training													
DoD Suppliers													
DoD Organizations													
Others													
Outreach													
Outreach Activities													
Supply Chain Leads													
Technical Support													
DoD Suppliers													
DoD Organizations													
Others													
Technology R&D													
Research													
Development													

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2
Exhibit)

DATE: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY:

RDT&E, Defense-Wide/Budget Activity 3

Program Element:

0603805S DUAL USE APPLICATIONS PROGRAM

COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
#1: National Center for Manufacturing Sciences (NCMS)	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000

Mission Description & Budget Item Justification: The Defense Logistics Agency (DLA) has implemented policies and practices to reduce its operating and support costs while providing service to military customers. DLA continues to focus on issues such as total asset visibility; information technology, security and integration; diminishing sources; small-lot-volume manufacturing; privatization and outsourcing. This program depends on the National Center for Manufacturing Science (NCMS), as a not-for-profit consortium of about 235 defense and non-defense industry members, to provide DLA direct access to the best commercial practices, manufacturing technology, and out-sourcing lessens learned, and more information that is currently resident with the membership. NCMS will perform the accounting, contracting and legal, administrative and program management functions for each project, and will interact with industry, state and other federal agencies, other small consortia, and academia. NCMS has consistently provided cost sharing of 2 to 1 for its non-member partners in the execution of collaborative projects, which have resulted in a substantial return on investment. Funds of \$5.0 million were transferred from DARPA to DLA in August 1997 per OUSD(C) and DUSD(L) direction, under an existing Dual Use Applications Program, and DLA-MMPRT has been assigned responsibility for program management.

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E, Defense-Wide/Budget Activity 3		Program Element: 0603805S DUAL USE APPLICATIONS PROGRAM							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#1: National Center for Manufacturing Sciences (NCMS)	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Justification:

Program Element: One of the initial projects among the NCMS programs, Commercial Technology for Maintenance Activities (CTMA), will dramatically change the current logistical system as it exists today. DLA will be able to develop and offer users new repair technologies, business practices, sourcing, management and controls that were previously not available through normal contracting practices. The initial phase of CTMA will involve evaluation of selected candidate projects by a Cost Analyst who will determine the benefit and pay back to DoD. If the evaluations confirm expected benefits, the projects will be funded. The later phases of this effort will involve development of formal statements of work, the designation of performers and project managers, and the execution of the projects leading to implementation and realization of the expected benefits.

(U) Program Accomplishments and Plans:

(U) FY 1997:

- Identify candidate projects for cost/benefit analysis
- Perform cost/benefit analysis for management review and assessment
- Initiate selected projects, using NCMS for detailed management, responsible to MMPRT.

(U) FY 1998:

- All DLA managed projects will be visible to management, with metrics used to measure success being applied so that the benefits can be realized from implementation.

B. Program Change Summary:

	Cost in Millions	
	FY 97	FY 98
President's Budget Submission:	0.000	0.000
Adjustment to Appropriated Value:	5.000	0.000
Current Budget Submission:	5.000	0.000

C. Other Program Funding Summary:

- None.

- Related Programs: DARPA's NCMS program transferred to DLA under PE #0603805S.

D. Schedule Profile:

NCMS/CTMA will start out by analyzing cost/benefits of candidate projects To Be Determined.

	97				98				99			
	1	2	3	4	1	2	3	4	1	2	3	4
#1. NCMS/CTMA -Phase I				X	X	X	X	X	X	X	X	X

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY:
RDT&E Defense Wide/Budget Activity 7Program Element (PE) Name & No
0708011S MANUFACTURING TECHNOLOGY

COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	6.101	8.720	6.931	6.755	6.610	7.170	7.175	Cont	Cont
#1: Combat Rations	1.752	2.040	1.900	1.900	1.858	1.800	1.800	Cont	Cont
#2: Apparel Research Network	2.597	2.780	2.877	2.600	2.581	1.900	2.000	Cont	Cont
#3: American Metalcasting Consortium (AMC)	1.752	3.900	2.154	2.245	2.171	3.470	3.375	Cont	Cont

A. Mission Description & Budget Item Justification:

Manufacturing Technology (Man Tech) 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) American Metalcasting Consortium (AMC).

CORANET assures combat ration availability of specified variety, quality and affordability to the Components through commercial-military integration, ration processing and packaging research, and menu variety and producibility improvement. CORANET is part of the Joint Director of Laboratories Advanced Industrial Practices Strategic Plan.

ARN concentrates on achieving customer driven uniform manufacturing by establishing electronic links among all participants in the supply chain from the end user to the fabric supplier. The program is part of the Joint Director Of Laboratories Advanced Industrial Practices Strategic Plan.

AMC reduces the lead time of weapons system metal castings with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes. AMC is part of the Joint Director of Laboratories Metals Processing Strategic Plan.

B. Program Change Summary:

COST IN MILLIONS

	FY 97	FY 98	FY 99
President's Budget Submission	6.101	8.720	8.732
Adjustment to Appropriated Value	---	---	-1.801
Current Budget Submission	6.101	8.720	6.931

Change Summary Explanation:

Total PE was reduced in FY 99 POM by 1.801 and FY 00 by 1.689 which resulted in the termination of the machine tool technology program.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)							DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY: 0400/07							Program Element (PE) Name & No	
RDT&E Defense Wide/Budget Activity 7							0708011S MANUFACTURING TECHNOLOGY	
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP
#1: COMBAT RATIONS	1.752	2.040	1.900	1.900	1.858	1.800	1.800	CONT
COMBAT RATIONS								
A. Mission Description and Justification:								
DLA buys about \$150 million worth of Combat Rations annually. The product has been military unique, with a limited industrial base capable of producing variety and quantities needed for surge, and dependent on orders from Government to remain viable. This initiative will ensure that DLA will have the industrial to base continue to support warfighters with combat rations properly. The program. Partners develop new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes to expand the base.								
(U) Program Accomplishments and Plans:								
(U) FY 1997:								
* Reviewed present and future Gov't needs with producers, identical technology opportunities awards for Combat Rations Network - partners to address cost, quality of MRE rations.								
* Continue to examine industrial base opportunities with partners.								
* Continue to assist implementation into Combat Rations industrial base.								
* Implement vendor quality management system at DPSC, to be part of FY 98 contracts.								
(U) FY 1998:								
* Update strategic plans and business case for CORANET.								
* Continue work on technology implementation.								
B. Program Change Summary: Restructure to emphasize implementation of an existing program.								
COST IN MILLIONS								
	FY 97	FY 98	FY 99					
President's Budget Submission	1.752	2.040	1.900					
Adjustment to Appropriated Value	----	----	----					
Current Budget Submission	1.752	2.040	1.900					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997									
APPROPRIATION/BUDGET ACTIVITY: 0400/07		Program Element (PE) Name & No 070801 IS MANUFACTURING TECHNOLOGY									
RDT&E Defense Wide/Budget Activity 7											
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TOTAL			
#1: COMBAT RATIONS	1.752	2.040	1.900	1.900	1.858	1.800	1.800	CONTINUES			

C. Other Program Funding Summary:

- None.
- Related Programs: None.

D. Schedule Profile:

The Combat Ration Network for Technology Implementation (CORANET) is the ManTech program managed at DLA Headquarters, through contracts from the Defense personnel Support Center.

	97		98		99	
	1	2	3	4	1	2
CORANET Protect Areas Identified						
Multiple Unit Leak detection of MRE Pouches	X	X	X	X	X	X
Machine Vision Inspection of Combat Rations	X	X	X	X	X	X
Polymeric Tray Seal Integrity Testing						
Implementation of CIM Process Modules						
Engineered Material Handling - Placeable Items						
Quality/Process Monitoring Sensors in CIM						
Horizontal Form/Fill/Seal Ration Production						

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE:	SEPTEMBER 97
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7		R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY	
A. <u>Project Cost Breakdown</u>			
Combat Rations			
Project Cost Categories			
a. Manufacturing Process Research, Development and Implementation			
		FY97 1.752	FY98 2.040 FY99 1.900

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)				DATE: SEPTEMBER 97			
APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER			
RDT&E Defense Wide/Budget Activity 7				0708011S MANUFACTURING TECHNOLOGY			
B. <u>Budget Acquisition History and Planning Information</u>							
Performing Organizations							
Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity EAC	FY97	FY98	FY99	Budget to Complete Total Program
Rutgers	Cost	6/10/96	N/A	1.752	2.040	1.900	Cont
Ohio State	Cost	7/3/96					
Texas A&M	Cost	7/11/96					
Wash State	Cost	7/3/96					
IIITR (NCFST)	Cost	7/11/96					
Government Furnished Property N/A							
R&DA for MIL Rations	Cost	7/24/96					
Right Away Foods	Cost	7/11/96					
Stable Foods	Cost	8/14/96					
Ameriquel Foods	Cost	7/22/96					
Sopakco	Cost	7/22/96					
Sterling Foods	Cost	7/22/96					
Land O'Frost Foods	Cost	7/22/96					

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997																																
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7		Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY																																
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL																									
#2: Apparel Research Network	2.597	2.780	2.877	2.600	2.581	1.900	2.00	Cont	Cont																									
Apparel Research Network (ARN) A. Mission Description & Budget Item Justification The Department of Defense, through the Defense Logistics Agency, purchases an average of \$1 billion of clothing and textile items per year. Our current leadtime is up to 15 months and our current inventory acquisition value is over \$2 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 technologies through its R&D and technology transfer mechanism. The goal of this program is to reduce the average apparel leadtime from 6 months to 6 weeks and to reduce the inventory carrying costs by 50%. A 50% reduction in carrying cost would reduce the cost to the customer by 20%. (U) <u>Program Accomplishments and Plans:</u> (U) FY1997: Completed program road map and business case. Successful implementations at Defense Apparel Manufacturer sites: a. Automation for BDU Pocket Flap Fusing operation b. Apparel Information Management System for automating military specific processes. c. Modular Manufacturing Modules for better worker morale, lower Work-In-Process level and better quality product. Developed Balanced Inventory Flow Replenishment System for defense manufacturer's to accurately predict future demand and to meet quick response goals. (U) FY 1998 Implement Electronic Ordering Forms via Internet for special measurement orders. Field test 3-D Whole Body Scanning for Customer Driven Uniform Manufacture at the Marine Corps Recruit Training Center in San Diego, CA. Conduct Virtual Prime Vendor demonstrations (Clemson and Cal Poly) that provide supply chain asset visibility, automated electronic ordering process and inventory forecasting capabilities. The initial objective is to assist the two Marine Corps Recruit Training Centers (Parris Island and San Diego) to minimize retail inventories and ultimately to assist DLA ICP (DPSC) to reduce system-wide wholesale inventories. B. Program Change Summary: <table border="1"> <thead> <tr> <th></th> <th colspan="4">COST IN MILLIONS</th> </tr> <tr> <th></th> <th>FY 97</th> <th>FY 98</th> <th>FY 99</th> <th></th> </tr> </thead> <tbody> <tr> <td>President's Budget Submission</td> <td>2.597</td> <td>2.780</td> <td>2.877</td> <td></td> </tr> <tr> <td>Adjustment to Appropriated Value-308</td> <td>----</td> <td>----</td> <td>----</td> <td></td> </tr> <tr> <td>Current Budget Submission2.597</td> <td>2.597</td> <td>2.780</td> <td>2.877</td> <td></td> </tr> </tbody> </table>											COST IN MILLIONS					FY 97	FY 98	FY 99		President's Budget Submission	2.597	2.780	2.877		Adjustment to Appropriated Value-308	----	----	----		Current Budget Submission2.597	2.597	2.780	2.877	
	COST IN MILLIONS																																	
	FY 97	FY 98	FY 99																															
President's Budget Submission	2.597	2.780	2.877																															
Adjustment to Appropriated Value-308	----	----	----																															
Current Budget Submission2.597	2.597	2.780	2.877																															

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7										Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY	
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL		
#2: Apparel Research Network	2.597	2.780	2.877	2.600	2.581	1.900	2.000	Cont		Cont	
C. Other Program Funding Summary:											
- None.											
- Related Programs:											
D. Schedule Profile:											
	97				98				99		
Operate Clemson Demo	1	2	3	4	1	2	3	4	1	2	3
Operate CalPoly Demo	x	x	x	x	x	x	x	x	x	x	x
Design for Manufacturing/Alteration	x	x	x	x	x	x	x	x	x	x	x
Advanced Pre-Production Development	x	x	x	x	x	x	x	x	x	x	x
Advanced Production Development	x	x	x	x	x	x	x	x	x	x	x
Advanced Distribution Development	x	x	x	x	x	x	x	x	x	x	x
Special Measurement Processes	x	x	x	x	x	x	x	x	x	x	x

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 97
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7		R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY
 A. <u>Project Cost Breakdown</u>		
Apparel Research Network		
Project Cost Categories	FY 97 2.597	FY98 2.780
		FY99 2.877
a. Manufacturing Process Research and Development		

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RDT&PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)			DATE: SEPTEMBER 97					
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER						
RDT&E Defense Wide/Budget Activity 7		0708011S MANUFACTURING TECHNOLOGY						
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 Activity EAC	Project Office EAC	Budget FY97	Budget FY 99	Budget to Complete	
Anthropology Research Project, Inc.	Cost	12/09/94	N/A	N/A	2.597	2.780	2.877	Continues
Auburn University		01/23/95						
Beecher Research Company		01/23/95	N/A	N/A				
CAL POLY University - Pomona		12/09/94						
Charles Gilbert Associates, Inc.		03/16/95						
Clarity, Inc.		02/17/95						
Clemson University		12/09/94						
Philadelphia College of Tex &Sci		03/16/95						
Rensselaer Polytechnic Institute		12/09/94						
University of Southwestern Louisiana		02/09/94						
Wizdom Systems, Inc.		02/16/95						
Cyberware		05/10/95						
EDI Integration		12/13/94						
Georgia Institute of Technology		12/09/94						
Haas Tailoring Company		02/27/95						
Jet Sew Technologies		12/09/94						
NCSU		12/23/94						
Southern Tech		12/09/94						
Ohio University		01/12/95						
Univ-Wisconsin, Stout		12/20/94						
Government Furnished Property	N/A							

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7		Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	COST TO COMP	TOTAL
#3: American Metalcasting Consortium (AMC)	1.752	3.900	2.154	2.245	2.171	3.470	3.375	Cont.	Cont
A. AMERICAN METALCASTING CONSORTIUM (AMC) Long lead time weapon system spares are often metal castings. AMC reduces lead time with Castings Advanced Systems Technology - Integration Teams (CAST-IT), by deploying advanced design and acquisition processes, and by improving foundry processes. CAST-IT teams have worked with DLA Supply Centers and Military Services and Weapons Systems Primes and Subs to demonstrated \$5.1M annual savings, and 50% or more lead time savings, on ship to ship refueling sockets, 120mm mortar, C141 rod guide, M1 breech opening handle, M284 carrier housing, BAT missile fuselage, Bradley Commander's Independent Viewer, MEP 16 generator, and other parts. Advanced Metalcasting design and acquisition processes have been deployed at Army Benet Labs and Watervliet Arsenal, and are being deployed for DSCR and DSCC. This part of the program upgrades the technical skills of engineering, supply, quality and procurement personnel so that lead time problems are prevented. Foundry processes are being improved through research at Pennsylvania State University (improved dimensional control), University of Alabama - Birmingham (machining reject reduction and aluminum reliability), University of Tennessee (high alloy casting weldability), Ohio State University (machining reject reduction, computer visualization, short run processes, and dimensional control), Northwestern University (fast free form fabrication) and University of Michigan (copper alloys).									

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997										
APPROPRIATION/BUDGET ACTIVITY: RDT&E Defense Wide/Budget Activity 7		Program Element (PE) Name & No 0708011S MANUFACTURING TECHNOLOGY										
COST (MILLIONS)		FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Comp	TOTAL		
#3:AMERICAN METALCASTING (AMC)		1.752	3.900	2.154	2.245	2.171	3.470	3.375	Cont.	Cont		
B. Program Change Summary:												
COST IN MILLIONS												
		FY 97	FY 98	FY 99								
President's Budget Submission		1.752	3.900	3.955								
Adjustment to Appropriated Value		----	-----	-1.801								
Current Budget Submission		1.752	3.900	2.154								
Change Summary Explanation:												
Total PE was reduced in FY 99 by 1.801, which resulted in the termination of the machine tool technology program.												
C. Other Program Funding Summary: No funding dependencies.												
D. Schedule Profile:												
Quarters		FY 97	FY 98	FY 99								
		1 2 3 4	1 2 3 4	1 2 3 4								
CAST-IT		x x x x	x x x x	x x x x								
Advanced Design & Acq.		x x x x	x x x x	x x x x								
Foundry Research		x x x x	x x x x	x x x x								

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE: SEPTEMBER 97																			
APPROPRIATION/BUDGET ACTIVITY RDT&E Defense Wide/Budget Activity 7		R-1 ITEM NOMENCLATURE NUMBER/PROJECT NUMBER 0708011S MANUFACTURING TECHNOLOGY																			
A. <u>Project Cost Breakdown</u> Metalcasting <table> <tr> <td>Manufacturing Process Research and Development</td> <td>FY 97 1.752</td> <td>FY 98 3.900</td> <td>FY 99 2.154</td> </tr> </table> B. <u>Budget Acquisition History and Planning Information</u> Performing Organizations <table> <tr> <td>Contractor</td> <td>Contract Type</td> <td>Award</td> <td>Performing Project</td> <td>FY 97</td> <td>FY 98</td> <td>FY 99</td> </tr> <tr> <td>SCRA</td> <td>Cost Share</td> <td>10/26/94</td> <td>N/A</td> <td>1.752</td> <td>3.900</td> <td>2.154</td> </tr> </table> Government Furnished Property: None				Manufacturing Process Research and Development	FY 97 1.752	FY 98 3.900	FY 99 2.154	Contractor	Contract Type	Award	Performing Project	FY 97	FY 98	FY 99	SCRA	Cost Share	10/26/94	N/A	1.752	3.900	2.154
Manufacturing Process Research and Development	FY 97 1.752	FY 98 3.900	FY 99 2.154																		
Contractor	Contract Type	Award	Performing Project	FY 97	FY 98	FY 99															
SCRA	Cost Share	10/26/94	N/A	1.752	3.900	2.154															

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: SEPTEMBER 1997				
APPROPRIATION/BUDGET ACTIVITY:					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
0400/06									
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
Total PE Cost	* 7,041	8,285	8,410	8,573	9,210	9,324	9,533	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,649	3,707	3,796	4,089	4,141	4,197	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,867	2,912	2,962	3,211	3,254	3,300	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1,102	1,769	1,791	1,815	1,910	1,929	2,036	Continuing	Continuing
A. Mission Description and Budget Item Justification: (See Enclosures) Funding reflects the partial realignment funds from the Defense Manpower Data Center (DMDC) Defense Support Activity to the DoD Human Resources Activity (DHRA) beginning in FY97 (partial funds (1,887) moved) with total funding moved from DMDC to DHRA for FY98-03. The Department approved the merger of Defense Manpower Data Center (DMDC) and Defense Civilian Personnel Management Service to form a single field activity the Defense Human Resources Activity. FY 97 funding reflects funds previously requested under DMDC's Defense Support Activity Program Element Code.									
*FY97 Funding split: 5,154 (DSA-PE0605798S); 1,887 (new DoD HRA-PE).									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY:

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER:
Defense Human Resources Activity 0605803S

COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
Total PE Cost	7,041	8,285	8,410	8,573	9,210	9,324	9,533	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,649	3,707	3,796	4,089	4,141	4,197	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,867	2,912	2,962	3,211	3,254	3,300	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1,102	1,769	1,791	1,815	1,910	1,929	2,036	Continuing	Continuing

A. Mission Description and Budget Item Justification

0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.

0002 This project supports the Defense Human Resources Activity (DHRA), and DoD training managers (OSD, Joint Staff, Unified Commands, and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

0003 The project is located in Budget Authority 6, RDT&E Management Support, to administer testing programs which enable the Armed Services to select highly qualified military recruits. The DoD uses a single test, the Armed Services vocational Aptitude Battery (ASVAB) to determine eligibility of military applicants and to report recruit quality data to Congress. High quality recruits are obtained from administering the ASVAB annually to approximately 600,000 applicants for Military Service as part of the DoD Enlistment Testing Program, and to 1 million students in the DoD Student Testing Program. Each Service also uses ASVAB test forms developed in this program as part of their in-service testing programs.

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)					DATE: SEPTEMBER 1997				
APPROPRIATION/BUDGET ACTIVITY:					PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
0400/06									
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
Total PE Cost	7,041	8,285	8,410	8,573	9,210	9,324	9,533	Continuing	Continuing
0001 Joint Service Training & Readiness Systems & Development	3,325	3,649	3,707	3,796	4,089	4,141	4,197	Continuing	Continuing
0002 Defense Training Resource Analysis	2,614	2,867	2,912	2,962	3,211	3,254	3,300	Continuing	Continuing
0003 DoD Enlistment Processing and Testing	1,102	1,769	1,791	1,815	1,910	1,929	2,036	Continuing	Continuing
A. Mission Description and Budget Item Justification: (Continued)									
0003 New ASVAB test forms and related support materials are implemented every four years. This allows DoD to make measurement improvements as well as decrease the likelihood of test compromise. Ongoing RDT&E efforts control functions include development and evaluation of procedures (1) reduce or eliminate threats to the validity of the ASVAB test scores generated; (2) improve the efficiency of the test development, calibration, and validation process; and (3) improve selection and classification decisions made by each Service through more effective use of test score information. In addition, periodic assessments are required to provide DoD manpower planners and Congress with information on aptitude trends in the population from which recruits are drawn.									
B. Program Change Summary									
					FY 97	FY 98	FY 99	TOTAL COST	
Previous President's Budget					7,053	8,285	8,410	Continuing	
Adjustments to Appropriated Value					- 12				
Current Budget Submit/President's Budget					7,041	8,285	8,410	Continuing	
Change Summary Explanation: FY97 net adjustment reflects a -12K withdrawal of funds rescinded as part of the FY97 DoD Supplemental pursuant to OUSD SD Form 440 #97-05 dated 6-24-97. Note: \$1887K realigned to new DoD HRA									
C. Other Program Funding Summary (N/A)									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)							DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY:				PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S				
0400/06								
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3,325	3,649	3,707	3,796	4,089	4,141	4,197	Continuing
A. Mission Description & Budget Item Justification								
0001 The Joint Service programs were established by the Secretary of Defense to improve the training and readiness of the Active and Reserve Components. The PE is located in Budget Activity 6, RDT&E Management Support, to expedite the prototype development of new training and readiness technologies and Joint Service training and readiness systems to improve the training and readiness effectiveness and enhance the performance of the military forces. It also facilitates the sharing of training and readiness information, while allowing for the transfer of emerging and innovative technologies among the Services and private sector.								
B. Program Change Summary				FY97	FY98	FY99	TOTAL COST	
Previous President's Budget				3,337	3,649	3,707	Continuing	
Adjustments to Appropriated Value				- 12				
Current President's Budget Submission				3,325	3,649	3,707	Continuing	
C. Other Program Funding Summary				(N/A)				
D. Schedule Profile								
FY1997 Accomplishments: (3,325)								
- o Continue developing a library of joint operations templates defining tasks included in conducting joint exercises - o Develop technology to provide distributed training to Joint Task Force staffs - o Continue development of technology to link Joint Mission Essential Task Lists to measurable standards and conditions in order to analyze joint service training requirements - o Develop a system to monitor, assess and report joint readiness - o Develop implementation plans for new distance learning technologies across DoD and civilian agencies								

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)		DATE: SEPTEMBER 1997							
APPROPRIATION/BUDGET ACTIVITY: 0400/06		PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S							
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0001 Joint Service Training & Readiness Systems & Development	3,325	3,649	3,707	3,796	4,089	4,141	4,197	Continuing	Continuing
FY1998 Plans (3,649)									
- o Demonstrate distributed interactive simulation capability for joint combat support operations - o Develop methods to reengineer individual training processes - o Develop procedures to conduct simulated joint fire support training - o Build a system to archive joint training effectiveness data									
FY1999 Plans (3,707)									
- o Evaluate distributed interactive simulation used to train for joint training - o Continue development of procedures to conduct simulated joint fire support training - o Continue building a system to archive joint training effectiveness data - o Oversee implementation of methods developed to reengineer individual training processes - o Develop analytical tools to relate readiness to resources									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

DATE: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY:

0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER:
Defense Human Resources Activity 0605803S

COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0002 Defense Training Resource Analysis	2,614	2,867	2,912	2,962	3,211	3,254	3,300	Continuing	Continuing

A. Mission Description & Budget Item Justification

0002 This project supports the Defense Human Resources Activity (DHRA) and DoD training managers (OSD, Joint Staff, Unified Commands and the Services) in promoting more efficient and effective use of training resources, increasing the effectiveness of military training and enhancing the readiness and performance of the military forces. Projects analyze the contributions to readiness of various training techniques and programs and use the results to expedite new training concepts and procedures that increase unit effectiveness or decrease costs. Emphasis is placed on developing analytical tools and systematic methodologies to improve training resource allocations.

B. Program Change Summary

	FY97	FY98	FY99	TOTAL COST
Previous President's Budget	2,614	2,867	2,912	Continuing
Adjustments to Appropriated Value				
Current President's Budget Submission	2,614	2,867	2,912	Continuing

C. Other Program Funding Summary (N/A)D. Schedule Profile

FY 1997 Accomplishments (2,614)

- o Generate an improved mechanism to predict readiness and sustainability postures for given resource levels
- o Develop an advanced set of modules relating train-up time to resources needed to achieve this level
- o Begin developing a new decision support system to track unit training events to collective unit training resources

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)						DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY:						PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S	
0400/06							
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03
0002 Defense Training Resource Analysis	2,614	2,867	2,912	2,962	3,211	3,254	3,300
FY 1998 Plans (2,867)							TOTAL COST
- o Develop a system to provide resources, facilities and simulations for effective Service-level and joint training - o Demonstrate methods to estimate future resource needs for readiness - o Develop guidelines for using networked simulation to improve mission readiness through rehearsal and risk assessment							
FY 1999 Plans (2,912)							
- o Continue development of a system to provide resources, facilities and simulations for effective Service-level and joint training - o Develop comprehensive DoD strategy to gain full benefit from embedded training technologies - o Develop recommendations to increase the use of private-sector in performing training functions - o Examine opportunities for training consolidation							

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)							DATE: SEPTEMBER 1997		
APPROPRIATION/BUDGET ACTIVITY:			PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resources Activity 0605803S						
0400/06									
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03	COST TO COMPLETE	TOTAL COST
0003 DoD Enlistment Processing and Testing	1,102	1,769	1,791	1,815	1,910	1,929	2,036	Continuing	Continuing
A. Mission Description & Budget Item Justification									
0003 The primary mission is to test and implement more accurate methods of assessing aptitudes required for military enlistment, success in training, and performance on the job. Also, it includes implementing methods that are useful in the identification of persons with the high aptitudes required by today's smaller and technically more demanding military.									
B. Program Change Summary									
	FY97	FY98	FY99	TOTAL COST					
Previous President's Budget	1,102	1,769	1,791	Continuing					
Adjustments to Appropriated Value									
Current President's Budget Submission	1,102	1,769	1,791	Continuing					
C. Other Program Funding Summary									
(N/A)									
D. Schedule Profile									
FY 1997 Accomplishments: (1,102)									
<u>DoD Enlistment Testing Program (ETP)</u> o Develop and calibrate new test items for the next generation of CAT-ASVAB forms. o Implement new CAT-ASVAB Forms 3/4. <u>DoD Student Testing Program (STP)</u> o Implement new ASVAB 23/24 Career Exploration Program materials and documents. o Begin development of major revision of the DoD STP document called <i>Military Careers</i> . o Implement new ASVAB Forms 23/24.									

RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)						DATE: SEPTEMBER 1997	
APPROPRIATION/BUDGET ACTIVITY: 0400/06						PROGRAM ELEMENT (PE) NAME & NUMBER: Defense Human Resource Activity 0605803S	
COST (In Millions)	FY97	FY98	FY99	FY00	FY01	FY02	FY03
0003 DoD Enlistment Processing and Testing	1,102	1,769	1,791	1,815	1,910	1,929	2,036
FY 1998 Plans (1,769)							
<u>DoD Enlistment Testing Program (ETP) (1.061 Million)</u> - o Implement computerized and paper & pencil forms. - o Implement new ASVAB test order. - o Implement new ETP norms. <u>DoD Student Testing Program (STP) (.708 Million)</u> - o Implement new ASVAB 23/24 Career Exploration Program, i.e., ASVAB 18/19 Counselor Manual, Exploring Careers: The ASVAB Student Workbook and Technical Manual for the ASVAB 18/19 Career Exploration Program. - o Implement new ASVAB test order. - o Implement new STP norms.							
FY 1999 Plans (1,791)							
<u>Enlistment Testing Program (ETP)</u> - o Continue development of new computerized and paper-and-pencil ASVAB forms. - o Continue development of on-line calibration procedures. - o Prepare for Implementation of new normative information. - o Continue development of procedures to detect compromise and item parameter drift on computer adaptive tests. <u>Student Testing Program (STP)</u> - o Continue development of new ASVAB Career Exploration Program material and documents. - o Continue revision of <i>Military Careers</i>. - o Continue development of new ASVAB forms. - o Prepare for implementation of new normative information.							
						COST TO COMPLETE	TOTAL COST
						Continuing	Continuing

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									
APPROPRIATION/BUDGET ACTIVITY							Date: SEPTEMBER 1997		
RDT&E, Defense-wide/BA 6							R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. DEFENSE SUPPORT ACTIVITIES PE 0605798S		
COST (In Millions)	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

A. Mission Description and Budget Item Justification

(U) This program element is found in Budget Authority 6, RDT&E Management Support to provide engineering, scientific, and analytical support to the Office of the Director, Defense Research and Engineering (ODDR&E) 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 system development risk. The primary purpose of program element is to facilitate the development of the S&T program and conduct assessments and analyses of the S&T program to ensure maximum utilization of Research and Development funds to accomplish the overall objectives of the S&T program. Funds are required for personnel, technical and analytical support, equipment, supplies, travel, utilities, communications and facilities.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										Date: SEPTEMBER 1997
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. DEFENSE SUPPORT ACTIVITIES PE 0605798S								
RDT&E, Defense-wide/BA 6										
COST (In Millions)	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost	
Total Program Element (PE) Cost	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing	
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing	
FY 1997 Accomplishments:										
● Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.330) ● Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for S&T plans and programs. (1.211) ● Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved S&T programs and make recommendations to optimize effectiveness of the DoD investments in S&T. (.820) ● Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.330) ● Provide technical support on S&T aspects of programs subject to review by the Defense Acquisition Board and S&T pertaining to maintaining a strong industrial base. (.440) ● Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (2.436)										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

Date:
SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY

RDT&E, Defense-wide/BA 6

R-1 ITEM NOMENCLATURE

Program Element (PE) Name and No.
DEFENSE SUPPORT ACTIVITIES
PE 0605798S

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost
COST (<i>In Millions</i>)									
Total Program Element (PE) Cost	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

FY 1998 Plans:

- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.420)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for S&T plans and programs. (1.630)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved S&T programs and make recommendations to optimize effectiveness of the DoD investments in S&T. (.944)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.150)
- Provide technical support on S&T aspects of programs subject to review by the Defense Acquisition Board and S&T pertaining to maintaining a strong industrial base. (.250)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (2.598)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

Date: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY

R-1 ITEM NOMENCLATURE

Program Element (PE) Name and No.
DEFENSE SUPPORT ACTIVITIES
PE 0605798S

RDT&E, Defense-wide/BA 6

	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost
COST (<i>In Millions</i>)									
Total Program Element (PE) Cost	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004	5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing

FY 1999 Plans:

- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in developing strategies and plans to exploit and develop technology. (.425)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in conducting analyses, developing policies, making recommendations, and developing guidance for S&T plans and programs. (1.761)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in reviewing proposed and approved S&T programs and make recommendations to optimize effectiveness of the DoD investments in S&T. (.950)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in oversight of the technological aspects of the Independent Research and Development and Small Business Innovative Research Programs. (.150)
- Provide engineering, scientific, analytical, and managerial support to the ODDR&E in execution of special interest programs such as the University research programs including the University Research Initiative, the Manufacturing Science and Technology Program, and dual use and technology transition efforts. (2.780)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								Date: SEPTEMBER 1997																						
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. DEFENSE SUPPORT ACTIVITIES PE 0605798S																												
		FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost																				
COST (In Millions)																														
Total Program Element (PE) Cost		5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing																				
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004		5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing																				
<u>B. Program Change Summary</u> <table border="0"> <thead> <tr> <th></th> <th><u>FY 1997</u></th> <th><u>FY 1998</u></th> <th><u>FY 1999</u></th> <th><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget</td> <td>5.576</td> <td>5.992</td> <td>6.056</td> <td>Continuing</td> </tr> <tr> <td>Adjustments to Appropriated Value</td> <td>-.009</td> <td>-</td> <td>+.010</td> <td>-.010</td> </tr> <tr> <td>Current Budget Submit/President's Budget</td> <td>5.567</td> <td>5.992</td> <td>6.066</td> <td>6.056 Continuing</td> </tr> </tbody> </table> Change Summary Explanation: Change in the FY 97 appropriation reflects -\$9K withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental. Increase of +\$10K in FY 99 reflects redistribution of Total Obligation Authority during the Program Objective Memorandum (POM) cycle. <u>C. Other Program Funding Summary</u> Section not applicable												<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>	Previous President's Budget	5.576	5.992	6.056	Continuing	Adjustments to Appropriated Value	-.009	-	+.010	-.010	Current Budget Submit/President's Budget	5.567	5.992	6.066	6.056 Continuing
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Total Cost</u>																										
Previous President's Budget	5.576	5.992	6.056	Continuing																										
Adjustments to Appropriated Value	-.009	-	+.010	-.010																										
Current Budget Submit/President's Budget	5.567	5.992	6.066	6.056 Continuing																										

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)										Date: SEPTEMBER 1997			
APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE Program Element (PE) Name and No. DEFENSE SUPPORT ACTIVITIES PE 0605798S											
RDT&E, Defense-wide/BA 6			FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	Cost to Complete	Total Cost		
COST (In Millions)			5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing		
Total Program Element (PE) Cost			5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing		
Project Name/No. and Subtotal Cost DoD Technology Analysis Ofc 0004			5.567	5.992	6.066	6.202	6.377	6.446	6.584	Continuing	Continuing		
D. Schedule Profile													
			FY 1997				FY 1998				FY 1999		
		1	2	3	4	1	2	3	4	1	2	3	4
Operations	X	X	X	X	X	X	X	X	X	X	X	X	X
S&T Program	X	X	X	X	X	X	X	X	X	X	X	X	X
Support													

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit)

Date: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY
0400/06

PROGRAM ELEMENT (PE) NAME & NUMBER
Defense Support Activities 0605798S

Cost in Millions	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
0005 DRAMA/WSSP	2,375	-----	-----	-----	-----	-----	-----	0.0	2,375

A. Mission Description and Budget Item Justification

FY97 Data Review Analysis and Monitoring Aid (DRAMA)/WSSP

DRAMA is an enabling technology that allows continuous exchange of management data throughout the life cycle of weapon systems. This technology improves and automates existing inventory control and distribution processes. It improves managers access to scheduled maintenance activities and the resulting impact on item demand. The technology developed in DRAMA is being applied to the expansion of the Weapon System Support Program (WSSP) per DoD IG report number 97-041 dated 10 December 1996. Benefits include reduction in 2nd and 3rd generation shipping delivery cost, time, and storage; reduction of inventory storage facilities and support personnel. DLA historically has operated in a reactive mode relying on historical demand without insight into service programmatic data and scheduled maintenance cycle. The technology injects expert system technology and utilizes trend analysis techniques to place DLA in a cost effective predictive posture. This capability allows DLA to anticipate requirements, analyze performance in the execution of those requirements and accomplish real time support process adjustments as necessary to provide as close to just-in-time materiel support to the user as practical. The described system, coupled with the interactive materiel management databases, will have the capability to interact with mission and design changes as they occur and predict the effect of those changes on the materiel support requirements of the customer. Feedback information will be provided to both DLA and the customer automatically. The closed loop feed back will be facilitated over the common operating environment infrastructure. This program reflects a congressional add in FY 97.

B. Program Change Summary

Previous President's Budget	FY 97	FY 98	FY 99	Total Cost
Adjustments to Appropriated Value	2,379			2,379
Current Budget Submit/President's Budget	- .004			
FY 97 funding reflects -\$4k withdrawal of funds rescinded as part of the FY 1997 DoD Supplemental.	2,375			2,375

C. Other Program Funding Summary

N/A

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RDT&E BUDGET JUSTIFICATION SHEET (R-2 Exhibit) Date: SEPTEMBER 1997

APPROPRIATION/BUDGET ACTIVITY						PROGRAM ELEMENT (PE) NAME & NUMBER Defense Support Activities 0605798S		
0400/06								
Cost in Millions	FY97	FY98	FY99	FY00	FY01	FY02	FY03	Cost to Complete
0005 DRAMA/WSSP	2.375							0.0
								2.375

D. Schedule Profile

Expansion of DRAMA technology into the Weapon Systems Support Program will be accomplished in two phases.

	FY 97	FY98	FY99
	1 2 3 4	1 2 3 4	1 2 3 4

Phase I - Migrate existing system into the Oracle data base

X X

Phase II - Interface with interactive materiel management data bases

X X X

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

September 1997

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

COST (In Millions)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
0605801S Defense Technical Information Services									
43.315	46.930	47.200	47.200	47.200	47.600	48.500	49.600	Cont.	Cont.
001 Defense Technical Information Center									
32.034	34.624	34.824	34.776	35.068	35.707	36.500	Cont.	Cont.	Cont.
002 Information Analysis Centers									
11.281	12.306	12.376	12.424	12.532	12.793	13.100	Cont.	Cont.	Cont.

A. Mission Description and Budget Item Justification: The Defense Technical Information Services Program Element provides resources for the Defense Technical Information Center (DTIC) and the DoD Information Analysis Centers (IACs). DTIC's mission and function is to provide for the centralized operation of DoD Services for the acquisition, storage, retrieval, and dissemination of Scientific and Technical Information (STI), including data which is restricted, controlled and/or classified. DTIC also functions as the central activity within the DoD for exploring and applying advanced techniques and technology to DoD STI systems and for developing improvements in service and STI transfer effectiveness, and administratively manages the IAC program. DTIC's concept of operations is to function as the "front" door to DoD unclassified and unlimited information resources for customers internal and external to DoD; as the door to controlled information resources for internal DoD use; and as a repository and processor for STI. The Information Analysis Centers, each devoted to a particular technology area, are part of the program to share information resources in a coordinated manner and further leverage the technology base by maintaining a staff of subject experts to provide in-depth analysis and to create specialized technical information products. The maintenance of a centralized program is a cost effective and efficient means to provide access to and transfer information among DoD personnel, DoD contractors and potential contractors, and other federal agencies and their contractors. Program Element is under BA 6, Mission Support, which provides for the support of operations required for use in general research and development and not allocable to specific missions.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

September 1997

COST (In Millions)

	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete	Total Cost
001 Defense Technical Information Center	32.034	34.624	34.824	34.776	35.068	35.707	36.500	Cont.	Cont.

Mission Description and Budget Item Justification: DTIC collects or electronically connects to sources of information generated by the DoD or information relevant to its mission. DTIC's collection efforts reflect the immediate and long-term information needs of the DoD community. The primary focus is on acquiring current documentation and management summaries to support a DoD component's mission responsibility. DTIC acquires scientific, technical, engineering, management, studies and analysis, and other types of information, in any media or format, which meets the needs of the Defense community. That information is then disseminated electronically, on paper, or on other physical media, to others in DoD to help accomplish DoD-related business. DTIC's holdings include technical reports, management summaries at the work unit level, Independent Research and Development summaries, and special collections such as captured German and Japanese documents that date back to World War II. DTIC's role is to ensure that all significant or technological observations, findings, recommendations and results derived from DoD endeavors are accessible to authorized users. For the United States to maintain its readiness and competitiveness with the industrialized nations, such scientific and technical information must be readily available and easily transferable. DTIC is moving aggressively to fully exploit the benefits of electronic information dissemination of its internal collection as well as developing tools to access external databases, and to reach end users (scientists, engineers, R&D managers, etc.) in rapidly increasing numbers. Using the latest computer and communications technologies, we provide annually nearly one million documents and research and development management information summaries to our users, in addition to more than a half million on-line interrogations of our databases, and have developed and host over 90 web sites. The military, universities, managers, scientists, engineers, and contractors look to DTIC for leadership in the advancement of information access and sharing. DTIC currently serves more than 4200 organizations located in the U.S. and overseas.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		September 1997
APPROPRIATION ACTIVITY		R-1 ITEM NOMENCLATURE
0400/06 MISSION SUPPORT		DEFENSE TECHNICAL INFORMATION SERVICES
		PE 0605801S

FY 1997 ACCOMPLISHMENTS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$27.408 Million)
- Improved Access, Dissemination and Use of Information - Funded efforts to capture information, including full text STI, in the electronic form from contributors and efforts to improve methods to collect, index and store information at DTIC or through remote access. Modernization efforts included implementing electronic input and storage of classified as well as unclassified documents in the Electronic Document Management System and continued development of multimedia applications to include the addition of audio/video media. Included continued utilization of the Internet to disseminate information and development of tools like OmniPort which provide a user friendly interface to multiple information sources. Explored new methods of encryption and authentication to protect classified and unclassified but sensitive information. (\$2.321 Million)
- Business Process Reengineering - Managed the Business Process Reengineering (BPR) effort for the Director, Defense Research and Engineering (DDR&E). Effort consists of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. Some products of these efforts included; reengineering the data collection process/method used to publish the 1996 RDT&E In House Activities Report, the introduction of the Science and Technology INFOWEB which provides decision makers a single source with accurate and reliable information to effectively manage the S&T Program and the development of collaboration tools which is used by the DDR&E staff and Reliance (a Joint Service/Agency group) to update selected Defense S&T Planning Documents. (\$2.305 Million)

FY 1998 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$29.019 Million)

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

September 1997

FY 1998 PLANS CONT:

- Improved Access, Dissemination and Use of Information - DTIC will begin development of a Defense Virtual Library that will identify key government and commercial information resources and present them in a customized, integrated manner to foster collegial effort in specific DTIC communities. Develop and test an interface to facilitate the exchange of electronic documents between DTIC, its contributors, and its customers. Complete system specification and initiate software development for Full Operating Capability (FOC) of EDMS. FOC includes implementing new search and retrieval capabilities, electronic delivery of documents, and multi-level security. Complete development and operational testing of an enhanced security version of OmniPort which provides access to unclassified but limited data. Multimedia information products that operate in multi-platform environments and are capable of real time video streaming will be introduced. (\$3.005 Million)
- Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. (\$2.600 Million)

FY 1999 PLANS:

- Ongoing Operations - Basic operation of DTIC including the output of products and services, personnel, maintenance of equipment, and payment for support services, i.e. personnel processing, building services and maintenance, legal support, etc., paid to other government agencies via Interservice Support Agreements. (\$29.849 Million)
- Improved Access, Dissemination and Use of Information - DTIC continues its efforts to improve the capture and distribution of information in the electronic form and to move to paperless information management. Initiate full operational capability of the Electronic Document Management System. Continue development and implementation of OmniPort by fielding the enhanced security capabilities, and completing operational testing of advanced search, retrieval and analysis tools. DTIC will begin efforts to provide classified multimedia products. (\$2.330 Million)

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0400/06 MISSION SUPPORT

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DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

FY 1999 PLANS CONT.:

- Business Process Reengineering - Continue management of BPR effort for the Director, Defense Research and Engineering (DDR&E). Efforts consist of reengineering S&T processes to achieve greater mission effectiveness and standardizing business management data to promote interoperability, minimize duplication, and enhance information available to the decision maker at all levels. (\$2.645 Million)

B. Program Change Summary

	Cost in Millions		Total
	FY 97	FY 98	Cost
FY 98/99 President's Budget Submission	31.903	34.624	35.541
Appropriated Value	33.272	34.624	35.541
Adjustment to Appropriated Value			
a. PBD 633 Congressional Undistributed Reductions	-1.369		
a. Internal Reprogramming with IACs	+1.173		
b. Inflation Adjustment	-.042		
c. QDR POM Reduction			
FY 99 President's Budget Submission	32.034	34.624	-717
			34.824
			Cont.

Change Summary Explanation:

Funding: Reductions stated above.

Schedule: N/A

Technical: N/A

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		September 1997
APPROPRIATION ACTIVITY	R-1 ITEM NOMENCLATURE	
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	PE 0605801S	

D. Schedule Profile:

Initiate Full Operational Capability software development

	FY 97	FY 98	FY 99
	1 2 3 4	1 2 3 4	1 2 3 4
X			
	X		
		X	
			X

Completed field trail of User Interface

Completed integration of User Interface and Multiple Knowledge Base Options

Initial operational system implementation for selected IACs/OSD sites

Complete operational testing of automated configuration mgt tools

Complete operational testing of enhanced security (limited)

Upgrade existing implementations with enhanced security version

Complete operational testing of advanced tools

Upgrade existing implementations with advanced tools

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APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

September 1997

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

COST (Millions)	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	Cost to Complete Cost	Total Cost
002 Information Analysis Centers	11.281	12.306	12.376	12.424	12.532	12.793	13.100	Cont.	Cont.

A. Mission Description and Budget Item Justification: The IACs are contractor operated research organizations chartered by OSD to collect, analyze, synthesize and disseminate worldwide scientific and technical information in specialized fields to prevent re-inventing research and to promote standardization within these fields. The IACs are staffed with subject experts to provide compilation of information, synthesize and evaluate it for relevancy to specific inquiries, supply in-depth analysis services and create specialized technical information products. IACs respond to technical inquiries, prepare state-of-the-art reports, handbooks and databooks, perform technology assessments, and support exchange of information among scientists, engineers, and practitioners of disciplines within the scope of the IAC. The DoD IAC program continues to experience significant growth in work requirements. This growth can be attributed to DoD customers recognizing that IACs can be used to synthesize existing information and provide expert technical advice resulting in better use of diminishing RDT&E and procurement resources. There are 23 DoD IACs, 6 operated within the Army (using Army personnel to perform IAC functions), 2 by the Air Force, 1 by the Navy, 1 by Defense Special Weapons Agency (DSWA) and 13 funded and managed by DTIC. This project funds the basic operations described above for the DTIC managed IACs as well as the IAC Program Management Office (PMO) located at Ft. Belvoir. The program office provides management and oversight of the 13 DTIC funded IACs. The PMO also promotes DoD IAC awareness, acts as liaison between government and contractors, writes and implements policy, establishes infrastructure and maintenance, and provides operational forces technical support. Acquisition functions performed by PMO include primary contracting officers functions and contracting officers technical representative functional oversight. DTIC and its IAC program are the central source for scientific and technical information and support for the Defense research community and war fighting commands.

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DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

FY 1997 Accomplishments:

- Funds personnel and operational costs for the IAC Program Management Office. Raised IAC awareness in all three services by waging a vigorous campaign of education and information to encourage use of IAC expertise. To promote efficiency, the PMO consolidated the IACs from 15 to 13 and added two additional technologies - Advanced Coatings and Organic materials. PMO expanded promotion efforts to include both the acquisitions and operations communities. This effort promoted communication among the communities thereby merging operational requirements with available technologies to shorten acquisition lead time and more closely relate research and development to the needs of the warfighter. Continued efforts to work toward a paperless office by expanding the electronic Office Filing System (OFS) to include receipt of electronically transmitted documents and integration with other office programs. Expanded Performance Results Evaluation & Management Information System (PREMIS), previously called "Technical Area Task Tracker & Reporting System" to accommodate compliance with GPRA at all IACs. Increased use of electronic communication through the Internet and established INTELINK connections at Secret and Top Secret Levels (\$1.248 Million).
- Provides basic operational support for the DTIC sponsored, contractor operated IACs (\$10.033 Million).

Examples of accomplishments include:

- Enhanced and expanded the traditional roles of the IAC.
- Established knowledge based tools to allow end user to connect with relevant information more directly and easily.
- Analyzed and developed performance metrics and measures. Reviewed managerial accountability, flexibility, budgeting and preparation of performance measurement documents for the IAC program, in support of GPRA.
- Reprocured 5 IACs, including contract close-out and transfer of databases and equipment to new contractors.
- Supported DoDs newest and most critical technology threat by establishing the Information Assurance Technology IAC (IATAC).
- Met the growth in demand for S&T information support by performing an increased level of tasks and responding to increased level of inquiries.

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DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

FY 1998 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office. Promote and expand IAC awareness, continue to host numerous Information Center Symposiums to bring all DoD and other government agency IACs together into a common forum, and promote cooperative teaming of IAC capabilities and broaden our information leveraging capabilities. Automate internal Office Filing System (OFS) to accept delivery of data from multiple external databases. Integrate OFS and the Performance Results Evaluation & Management Information System (PREMIS), providing the capability to track and generate work unit information and technical report documentation into a seamless process. Expand PREMIS to include secure acquisition system environment, facilitating the acquisition process, lessening cycle time, and lower procurement costs. Develop tools for application of information transfer at TOP SECRET level (compartmental) for INTELINK. Investigate new technology areas for possible incorporation into the IAC program. Meet the increased demand for S&T tasks and inquiries caused by the disassembly of organizational in-house S&T information functions. Identify government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program (\$1.581 Million).
- Provides basic operational, technical monitor, and security office support for DTIC sponsored, contractor operated IACs (\$10.725 Million). Examples of planned accomplishments include:
 - Expand DMSTTIAC to incorporate the growing needs of the Modeling & Simulation communities and support to acquisition and training communities including CINCs.
 - Pursue the development of the ability to monitor foreign capabilities through links established with DoD operational and intelligence communities.
 - Continued enhancements to the IAC hub and home pages including automated feedback forms and automated responses to requests for information.
 - Re-compete 3 DoD IACs. Realign and/or close selected IACs in order to continue support of the most significant current Defense Technology Objectives within current budget restrictions.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

September 1997

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

FY 1999 PLANS:

- Funds personnel and operational costs for the IAC Program Management Office, to include the promotion and expansion of IAC awareness, continue to host annual scientific and technical IAC Information Symposiums to bring all DoD and Government agency IACs together into a common forum to promote cooperative teaming of IAC capabilities and broaden information leveraging capabilities. Expand awareness of the IAC program and its capabilities in DoD and non-DoD communities. Continue integration of PREMIS and OFS with the capability to track and generate work unit information and technical report documentation into a seamless process. Expand database interfaces and integrate tools for application of information to complete the OFS paperless office environment. Identify and manage government information collections abandoned by disestablished organizations that should be transferred and incorporated into the IAC program. Conduct competitive procurements of new and existing IACs (\$1.788 Million).
 - Provides basic operational, technical monitor and security office support for the DTIC sponsored, contractor operated IACs (\$ 10.588 Million). Examples of planned accomplishments include:
 - Enhancement and continued monitoring of secure systems.
 - Establishment and/or enhancement of foreign exchange of authorized information through links previously established with DoD operational and intelligence communities.
 - Acquire and/or incorporate technology to access, receive and/or disseminate information from multiple databases, simultaneously.
 - Acquire technology to link the warfighter directly to IAC databases and inquiry services for real-time on-line access.
 - Pursue implementation of state of the art electronic technologies to meet requirements of IAC user communities.
 - Implement Information Operations stealth tools to automate and disseminate classified information through secure networks.
 - Pursue, identify, develop and/or implement new and innovative technologies with potential for overcoming existing barriers to information communication among the IAC user communities.
 - Continue realignment of IACs in support of Defense Technology Objectives within current budget constraints.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

APPROPRIATION ACTIVITY

0400/06 MISSION SUPPORT

September 1997

R-1 ITEM NOMENCLATURE

DEFENSE TECHNICAL INFORMATION SERVICES

PE 0605801S

B. Program Change Summary

	Cost in Millions			Total
	FY 97	FY 98	FY 99	Cost
FY 98/99 President's Budget Submission	11.479	12.306	12.630	Cont.
Appropriated Value	11.966	12.306	12.630	
Adjustment to Appropriated Value				
a. PBD 633 Congressional Undistributed Reductions	-.487			
b. Internal Reprogramming	-.173			
c. Inflation Adjustment	-.025			
d. QDR POM Reduction				
FY 99 Budget Submission	11.281	12.306	-254	Cont.
			12.376	

Change Summary Explanation:

Funding: Reductions stated above.

Schedule: N/A

Technical: N/A

C. Other Program Funding Summary: Not applicable.

D. Schedule Profile: Not Applicable.

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Defense Technical Information Services
Exhibit R-32, RESEARCH DEVELOPMENT, TEST EVALUATION (RDTE) Purchases from DBOF
 (TOA, \$ in Millions)

Business Areas		FY 97			FY 98			FY 99		
Army		FY 97 Program	Price Growth	%	FY 98 Program	Price Growth	%	FY 98 Program	Price Growth	%
411 Army Supply Management										
601 Army Depot Maint-Ord Arm Com										
602 Army Depot Maintenance-Other										
648 Army Information Services										
Navy										
412 Navy Supply Management										
615 Navy Information Services										
633 Defense Printing Service (FY 1996)										
Research and Development										
610 Naval Air Warfare Center										
611 Naval Surface Warfare Center										
612 Naval Undersea Warfare Center										
614 Naval Cmd, Ctrl & Ocean Surv Ctr										
630 Naval Research Laboratory										
631 Naval Facilities Engineering Services Ctr										
Depot Maintenance										
613 Depot Maintenance - Aircraft										
632 Depot Maintenance - Ordnance										
637 Depot Maintenance - Ships										
640 Depot Maintenance - Other (USMC)										
Transportation (Sealift Services)										
620 Fleet Auxiliary Force										
621 Afloat Prepositioning Ships										
623 Special Mission Supports										
624 Other Sealift Purchases										
Navy Base Support Services										
634 Public Works - Utilities										
635 Public Works - Other										
639 Public Works (Composite Rate)										

Defense Technical Information Services
Exhibit R-32, RESEARCH DEVELOPMENT, TEST EVALUATION (RDTE) Purchases from DBOF
 (TOA, \$ in Millions)

September 1997

Business Areas	FY 97				FY 98				FY 99			
	FY 97 Program	Price Growth	%	Program Growth	FY 98 Program	Price Growth	%	Program Growth	FY 99 Program	Price Growth	%	Program
Air Force												
414 Air Force Supply Management												
649 Air Force Information Services												
653 Transportation (Airlift Svcs (Training))												
Air Force Depot Maintenance												
661 Organic Operations												
662 Contract												
Defense												
402 Fuel Purchases (DFSC)												
415 DLA Supply Management												
633 Defense Printing Services (beg FY 1997)	0.160				0.160							0.160
647 Defense Megacenters (DISA)												
650 DLA Information Services												
651 DFAS Information Services												
670 Defense Automatic Addressing System												
671 Communication Services (DISA)	0.193				0.045	19%		0.014	6%	0.252		
672 Purchases from Pentagon Reservation Maintenance Revolving Fund												
673 Financial Operations (DFAS)	0.100											0.100
674 Distribution Depots (DLA)					0.100							
675 Def Industrial Plant Eqpt (FY 1996 only)												
677 Joint Logistics Systems												
680 Purchases from the Bldg Maint Fund												
UTRANSCOM												
701 AMC Cargo/Passenger (Fund)												
702 AMC SAAM/TJS (Fund)												
711 MSC Cargo (Fund)												
721 MTMC Port Handling (Fund)												

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

Log Tech

OBJECT CLASSIFICATION

September 1997

(Dollars in Thousands)

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Direct Obligations			
11.1 Personnel compensation: Full-time permanent	0	0	0
11.5 Other personnel compensation			
Total personnel compensation	0	0	0
12.1 Personnel Benefits: Civilian personnel	0	0	0
21.0 Travel and transportation of persons	0	0	0
22.0 Transportation of things	0	0	0
23.1 Rental payments to GSA	0	0	0
23.3 Communications, utilities, & miscellaneous	0	0	0
24.0 Printing and reproduction	0	0	0
Other services:			
25.5 R&D Contracts	19,997	17,267	17,788
26.0 Supplies and Materials	0	0	0
31.0 Equipment	0	0	0
Total Direct obligations	19,997	17,267	17,788
Reimbursable Obligations:			
25.5 R&D Contracts	0	0	0
Total Reimbursable Obligations	0	0	0
Total obligations	19,997	17,267	17,788

Exhibit PB-2

(Page 1 of 6)

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

ECRCs

September 1997

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Direct Obligations			
11.1 Personnel compensation:	0	0	0
Full-time permanent			
11.5 Other personnel compensation			
Total personnel compensation	0	0	0
12.1 Personnel Benefits: Civilian personnel	0	0	0
21.0 Travel and transportation of persons	0	0	0
22.0 Transportation of things	0	0	0
23.1 Rental payments to GSA	0	0	0
23.3 Communications, utilities, & miscellaneous	0	0	0
24.0 Printing and reproduction	0	0	0
Other services:			
25.5 R&D Contracts	0	14,972	
26.0 Supplies and Materials	0	0	0
31.0 Equipment	0	0	0
Total Direct obligations	0	14,972	0
Reimbursable Obligations:			
25.5 R&D Contracts	0	0	0
Total Reimbursable Obligations	0	0	0
Total obligations	0	14,972	0

Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

NCMS

September 1997

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Direct Obligations			
Personnel compensation:			
11.1 Full-time permanent	0	0	0
11.5 Other personnel compensation			
Total personnel compensation	0	0	0
12.1 Personnel Benefits: Civilian personnel	0	0	0
21.0 Travel and transportation of persons	0	0	0
22.0 Transportation of things	0	0	0
23.1 Rental payments to GSA	0	0	0
23.3 Communications, utilities, & miscellaneous	0	0	0
24.0 Printing and reproduction	0	0	0
Other services:			
25.5 R&D Contracts	5,000	0	0
26.0 Supplies and Materials	0	0	0
31.0 Equipment	0	0	0
Total Direct obligations	5,000	0	0
Reimbursable Obligations:			
25.5 R&D Contracts	0	0	0
Total Reimbursable Obligations	0	0	0
Total obligations	5,000	0	0

Exhibit PB-2

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UNCLASSIFIED

DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

OBJECT CLASSIFICATION

IP/ManTech

September 1997

(Dollars in Thousands)

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
--	---------------------	---------------------	---------------------

Direct Obligations

11.1	Personnel compensation: Full-time permanent	0	0	0
11.5	Other personnel compensation			
	Total personnel compensation	0	0	0
12.1	Personnel Benefits: Civilian personnel	0	0	0
21.0	Travel and transportation of persons	0	0	0
22.0	Transportation of things	0	0	0
23.1	Rental payments to GSA	0	0	0
23.3	Communications, utilities, & miscellaneous	0	0	0
24.0	Printing and reproduction	0	0	0
25.5	Other services:			
26.0	R&D Contracts	6,480	8,720	6,931
31.0	Supplies and Materials	0	0	0
	Equipment	0	0	0
	Total Direct obligations	6,480	8,720	6,931

Reimbursable Obligations:

25.5	R&D Contracts	0	0	0
	Total Reimbursable Obligations	0	0	0
	Total obligations	6,480	8,720	6,931

Exhibit PB-2

(Page 4 of 6)

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

DHRA

September 1997

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Direct Obligations			
11.1 Personnel compensation:			
Full-time permanent	0	0	0
11.5 Other personnel compen			
Total personnel compen	0	0	0
12.1 Personnel Benefits: Civil			
21.0 Travel and transportation	0	0	0
22.0 Transportation of things	0	0	0
23.1 Rental payments to GSA	0	0	0
23.3 Communications, utilities, & miscellan	0	0	0
24.0 Printing and reproduction	0	0	0
Other services:			
25.5 R&D Contracts	1,887	8,285	8,410
26.0 Supplies and Materials	0	0	0
31.0 Equipment	0	0	0
Total Direct obligations	1,887	8,285	8,410
Reimbursable Obligations:			
25.5 R&D Contracts	0	0	0
Total Reimbursable Obligations	0	0	0
Total obligations	1,887	8,285	8,410

Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

Defense Support Activities

September 1997

Identification Code: 97-0400-01-051

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Direct Obligations			
11.1	1,858	1,831	1,787
11.5			
12.1			
21.0			
22.0			
23.1			
23.3			
24.0			
25.5			
26.0			
31.0			
Reimbursable Obligations:			
25.5			
Personnel compensation: Full-time permanent	1,858	1,831	1,787
Other personnel compensation			
Total personnel compensation	1,858	1,831	1,787
Personnel Benefits: Civilian personnel	280	275	269
Travel and transportation of persons	204	208	213
Transportation of things	15	16	16
Rental payments to GSA	128	128	128
Communications utilities & miscellaneous	33	34	35
Printing and reproduction	60	61	62
Other services:			
R&D Contracts	15,271	3,418	3,534
Supplies and Materials	21	21	22
Equipment	0	0	0
Total Direct obligations	17,870	5,992	6,066
Contracts			
Total Reimbursable Obligations			
Total obligations	17,870	5,992	6,066

(Page 6 of 6)

Exhibit PB-2

DEFENSE TECHNICAL INFORMATION CENTER
Program and Financing (in Thousands)

	FY 1997	FY 1998	FY 1999
Direct Obligations:			
11.1 Personnel Compensation: Civilian	17,210	19,400	19,710
12.1 Personnel Benefits: Civilian	3,118	3,497	3,550
21.0 Travel	242	290	300
22.0 Transportation	1	1	1
23.2 Rents	12	12	12
23.3 Communications	1,170	1,476	1,585
24.0 Printing	160	160	160
25.2 Other Services	2,263	2,465	2,540
25.3 Services from Government Accounts	5,000	4,450	5,350
25.5 R&D Contracts	11,300	12,660	11,950
26.0 Supplies and Materials	334	383	403
31.0 Equipment	2,448	2,064	1,634
99.0 Total Direct Obligations	43,248	46,858	47,195
Reimbursable Obligations:			
21.0 Travel	10	10	10
23.3 Communications	100	100	100
25.2 Other Services	200	200	200
25.3 Services from Government Accounts	1,260	1,820	1,860
25.5 R&D Contracts	84,900	107,340	127,800
26.0 Supplies and Materials	30	30	30
31.0 Equipment	500	500	500
99.0 Total Reimbursable Obligations	87,000	110,000	130,500
999.90 Total Obligations	130,248	156,858	177,695

Exhibit PB-2

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

Log Tech

	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support						
10.00 Total	19,220	17,267	17,788	19,997	17,267	17,788
Financing	19,220	17,267	17,788	19,997	17,267	17,788
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans				-777		
22.41 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	19,220	17,267	17,788			
Budget Authority						
40.00 Appropriation						
40.35 Appropriation rescinded (- Recission (PL 104-134))	19,357	17,267	17,788	19,220	17,267	17,788
41.00 Transferred to other accounts	-42					
42.00 Transferred from other accounts	-95					
43.00 Appropriation (adjusted)	19,220	17,267	17,788	19,220	17,267	35,576
Relation of obligations to outlays:						
71.00 Obligations incurred, net				19,997	17,267	17,788
72.40 Obligated balance, start of year				12,329	18,549	18,740
74.40 Obligated balance, end of year				-18,549	-18,740	-18,899
90.00 Outlays				13,777	17,076	17,629

Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

ECRCs

	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support	0	14,972	0	0	14,972	0
10.00 Total	0	14,972	0		14,972	0
Financing						
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans						
22.21 Transferred to other accounts						
22.22 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	0	14,972	0			
Budget Authority						
40.00 Appropriation	0	14,972	0	0	14,972	0
41.00 Transferred to other accounts						
42.00 Transferred from other accounts						
43.00 Appropriation (adjusted)		14,972		0	14,972	0
40.35 Appropriation rescinded (-) Recission (PL 104-134)						
Relation of obligations to outlays:						
71.00 Obligations incurred, net					14,972	8,687
72.40 Obligated balance, start of year					-8687	-2538
74.40 Obligated balance, end of year					6,285	6,149
90.00 Outlays						

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Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

NCMS

	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Actual	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support						
10.00 Total	5,000	0	0	5,000		0
Financing	5,000	0	0	5,000		0
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans						
22.21 Transferred to other accounts						
22.22 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	5,000	0	0			
Budget Authority						
40.00 Appropriation	5,000	0	0	5,000	14,972	0
41.00 Transferred to other accounts						
42.00 Transferred from other accounts						
43.00 Appropriation (adjusted)						
40.35 Appropriation rescinded (-) Recission (PL 104-134)	5,000			5,000	0	0
Relation of obligations to outlays:						
71.00 Obligations incurred, net				5,000		
72.40 Obligated balance, start of year				-2901	2,901	847
74.40 Obligated balance, end of year				2,099	-847	-231
90.00 Outlays					2,054	616

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Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

IP/Mantech

	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support	6,101	8,740	6,931	6,480	8,720	6,931
10.00 Total	6,101	8,740	6,931	6,480	8,720	6,931
Financing						
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans				-379		
22.41 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	6,101	8,740	6,931			
Budget Authority						
40.00 Appropriation						
40.35 Appropriation rescinded (-) Recission (PL 104-134)						
41.00 Transferred to other accounts	6,101	8,740	6,931	6,101	8,720	6,931
42.00 Transferred from other accounts						
43.00 Appropriation (adjusted)	6,101	8,740	6,931	6,101	8,720	6,931
Relation of obligations to outlays:						
71.00 Obligations incurred, net				6,480	8,720	6,931
72.40 Obligated balance, start of year				2,969	5,329	7,307
74.40 Obligated balance, end of year				-5,329	-7,307	-6,791
90.00 Outlays	4,120	6,742	7,447	4,120	6,742	7,447

Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

DHRA

	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support						
10.00 Total	1,887	8,285	8,410	1,887	8,285	8,410
Financing	1,887	8,285	8,410	1,887	8,285	8,410
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans						
22.21 Transferred to other accounts						
22.22 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	1,887	8,285	8,410			
Budget Authority						
40.00 Appropriation	1,887	8,285	8,410	1,887	8,285	8,410
41.00 Transferred to other accounts						
42.00 Transferred from other accounts						
43.00 Appropriation (adjusted)						
40.35 Appropriation rescinded (-) Recission (PL 104-134)	1,887	8,285	8,410	1,887	8,285	8,410
Relation of obligations to outlays:						
71.00 Obligations incurred, net				1,887	8,285	8,410
72.40 Obligated balance, start of year				-1095	1,095	5,127
74.40 Obligated balance, end of year					-5127	-6371
90.00 Outlays				792	4,253	7,166

Exhibit PB - 2A

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DEFENSE LOGISTICS AGENCY

RESEARCH, DEVELOPMENT, TEST AND EVALUATION, DEFENSE AGENCIES

September 1997

Defense Support Activities	BUDGET PLAN			OBLIGATIONS		
	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Identification Code 97-0400-0-1-051						
Program by activities:						
Direct program:						
6. Defensewide mission support	13,096	5,992	6,066	17,870	5,992	6,066
Reimbursable Program						
10.00 Total	13,096	5,992	6,066	17,870	5,992	6,066
Financing						
Offsetting Collections From:						
11.00 Federal Funds						
Unobligated balance available, start of year:						
21.20 For completion of PY Budget Plans				-4774		
22.41 Transferred from other accounts						
Unobligated balance available, end of year:						
24.20 For completion of PY Budget Plans						
25.01 Lapse, Unobligated balance						
39.00 Budget Authority	13,096	5,992	6,066			
Budget Authority						
40.00 Appropriation						
40.35 Appropriation rescinded (-) Recission (PL 104-134)	13,121	5,992	6,056	13,096	5,992	6,066
41.00 Transferred to other accounts	-25					
42.00 Transferred from other accounts						
43.00 Appropriation (adjusted)	13,096	5,992	6,066	13,096	5,992	6,066
Relation of obligations to outlays:						
71.00 Obligations incurred, net						
72.40 Obligated balance, start of year				17,870	5,992	6,066
74.40 Obligated balance, end of year				9,065	13,575	9,448
				-13575	-9448	-9535
90.00 Outlays				13,360	10,119	5,979

Exhibit PB - 2A

UNCLASSIFIED

BUDGET PLAN				
Program by Activities				
	FY 1997	FY 1998	FY 1999	
BA 6 Direct Program - Defense Wide Mission Support	43,315	46,930	47,200	
Reimbursable Program	87,000	110,000	130,500	
Total	130,315	156,930	177,700	
Financing				
Offsetting Collections From:				
11.00 Federal Funds	-87,000	-110,000	-130,500	
21.40 Unobligated Balance Available, Start of Year:				
For Completion of Prior Year	0	0	0	
24.40 Unobligated Balance Available, End of Year:				
For Completion of Prior Year Budget Plans	0	0	0	
39.00 Budget Authority	43,315	46,930	47,200	
Budget Authority				
40.00 Appropriation	43,382	46,930	47,200	
40.35 Rescission	-67	0	0	
43.00 Appropriation (adjusted)	43,315	46,930	47,200	
Relationship of Obligations to Outlays				
71.00 Obligations incurred				
72.40 Obligated Balance, Start of Year				
74.40 Obligated Balance, End of Year				
90.00 Outlays				

Exhibit PB-2a
(Page 1 of 2)

OBLIGATION PLAN

Program by Activities		FY 1997	FY 1998	FY 1999
BA 6	Direct Program - Defense Wide Mission Support	43,248	46,858	47,195
	Reimbursable Program	87,000	110,000	130,500
	Total	130,248	156,858	177,695
Financing				
Offsetting Collections From:				
11.00	Federal Funds	-87,000	-110,000	-130,500
Unobligated Balance Available, Start of Year:				
21.40	For Completion of Prior Year	-799	-866	-938
Unobligated Balance Available, End of Year:				
24.40	For Completion of Prior Year Budget Plans	866	938	943
39.00	Budget Authority	43,315	46,930	47,200
Budget Authority				
40.00	Appropriation	43,382	46,930	47,200
40.35	Rescission	-67	0	0
43.00	Appropriation (adjusted)	43,315	46,930	47,200
Relationship of Obligations to Outlays				
71.00	Obligations incurred	43,248	46,858	47,195
72.40	Obligated Balance, Start of Year	12,040	12,927	14,007
74.40	Obligated Balance, End of Year	-12,927	-14,007	-14,155
90.00	Outlays	42,361	45,778	47,047

Exhibit PB-2a

(Page 2 of 2)

DEFENSE SUPPORT ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 1997 ESTIMATE
(TOA in THOUSANDS)

	Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation Benefits
			FTP	Total								
1. Direct Hire Civilian												
a. U.S. Employees:												
(1) Classified and Administrative												
(a) Senior Executive Schedule	22	23	23	23	1825	0	0	33	0	1858	280	2138
(b) General Schedules									0	0		0
(c) Special Schedules												
Subtotal (Rate)	22	22	23	23	1825	0	0	33	33	1858	280	2138
(2) Wage Board (Rate)					79348				0.01808	80783	0.15342	92958
Subtotal (Rate)					0				0.00000	0	0.00000	0
b. Total Direct Hire (Rate)	22	22	23	23	1825	0	0	33	33	1858	280	2138
2. Benefits to Former Employees (OC-13)					79348				0.01808	80783	0.15342	-92958
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0
3. TOTAL CIVILIAN PERSONNEL (Rate)	22	22	23	23	1825	0	0	33	33	1858	280	2138
4. Reimbursable Data					79348				0.01808	80783	0.15342	92958
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0
5. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	22	22	23	23	1825	0	0	33	33	1858	280	2138
					79348				0.01808	80783	0.15342	92958

Exhibit OP-8

UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST & EVALUATION
DEFENSEWIDEDEFENSE SUPPORT ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 1998 ESTIMATE
(TOA in THOUSANDS)

DATE: September 1997

Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation Benefits
		FTP	Total								
23	22	22	22	22	1798	0	0	33	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
					0				0	0.00000	0
					1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
					0				0	0.00000	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0	0	0	0	0	0	0
23	22	22	22	22	1798	0	0	33	1831	275	2106
					81727				83227	0.15295	95727
0	0	0	0	0	0						

DATE: September 1997

Beginning Strength	End Strength	FTE/ Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other	Total Variables	Total Compensation	Benefits	Compensation Benefits
		FTP	Total								
1. Direct Hire Civilian											
a. U.S. Employees:											
(1) Classified and Administrative											
22	21	21	21	1755	0	0	32	0	1787	269	2056
(a) Senior Executive Schedule											
22	21	21	21	1755	0	0	32	0	1787	269	2056
(b) General Schedules											
				83571				0.01823	85095	0.15328	97905
(c) Special Schedules											
				0				0.00000	0	0.00000	0
Subtotal											
(2) Wage Board											
b. Total Direct Hire											
22	21	21	21	1755	0	0	32	32	1787	269	2056
(Rate)											
				83571				0.01823	85095	0.15328	97905
2. Benefits to Former Employees (OC-13)											
a. U.S. Direct Hires											
0	0	0	0	0	0	0	0	0	0	0	0
3. TOTAL CIVILIAN PERSONNEL											
22	21	21	21	1755	0	0	32	32	1787	269	2056
(Rate)											
				83571				0.01823	85095	0.15328	97905
4. Reimbursable Data											
a. U.S. Direct Hires											
0	0	0	0	0	0	0	0	0	0	0	0
5. DIRECT FUNDED CIVILIAN PERSONNEL											
22	21	21	21	1755	0	0	32	32	1787	269	2056
(Rate)											
				83571				0.01823	85095	0.15328	97905

UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

DEFENSE TECHNICAL INFORMATION SERVICES

Civilian Personnel Costs

FY 1999 Budget Estimate Submission

FY 1997 Estimate

(\$ in Thousands)

DATE: September 1997

	Begin Strength	End Strength		Full Time Equivalent		Basic Compensation	Over- time	Holiday Pay	Other OC 11	Total Variables OC 11	Total Compensation OC 11	Total Compensation plus Benefits			
		Total	FTP	Total	Workyears							Pay	Pay	Benefits OC 12	Benefits
1. Direct Hire Civilian															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	1	1	1	1	119	0	0		7	7	126	14	140		
(b) General Schedule	369	372	362	364	16665	94	0		257	351	17016	3089	20105		
(c) Special Schedule	0	0	0	0	0	0	0		0	0	0	0	0		
Subtotal	370	373	363	365	16784	94	0		264	358	17142	3103	20245		
(Rate)					(45984)					(0.02)	(46964)	(0.18)	(55466)		
(2) Wage System	2	2	2	2	53	5	0		0	5	58	15	73		
(Rate)					(26500)					(0.09)	(29000)	(0.28)	(36500)		
(3) Other	0	0	0	0	0	0	0		0	0	0	0	0		
(Rate)															
Subtotal United States	372	375	365	367	16837	99	0		264	363	17200	3118	20318		
(Rate)					(45877)					(0.02)	(46866)	(0.19)	(55362)		
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0		0	0	0	0	0		
(Rate)															
c. Total Direct Hire	372	375	365	367	16837	99	0		264	363	17200	3118	20318		
(Rate)					(45877)					(0.02)	(46866)	(0.19)	(55362)		
2. Indirect Hire Foreign															
Foreign Nationals (FNIH)	0	0	0	0	0	0	0		0	0	0	0	0		
(Rate)															
3. Foreign National Separation															
Liability Accrual															
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0		0	0	0	0	0		
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0		0	0	0	0	0		
4. Benefits for Former Employees (OC-13)															
a. U.S. Direct Hire	0	0	0	0	0	0	0		0	0	0	0	0		
b. Foreign National Direct Hire	0	0	0	0	0	0	0		0	0	0	0	0		
TOTAL CIVILIAN PERSONNEL	372	375	365	367	16837	99	0		264	363	17200	3118	20318		
(Rate)					(45877)					(0.02)	(46866)	(0.19)	(55362)		
6. Reimbursable Data															
a. U.S. Direct Hires	0	0	0	0	0	0	0		0	0	0	0	0		
b. Foreign National Direct Hires	0	0	0	0	0	0	0		0	0	0	0	0		
c. Total Direct Hires	0	0	0	0	0	0	0		0	0	0	0	0		
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0		0	0	0	0	0		
TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0		0	0	0	0	0		
7. DIRECT FUNDED CIVILIAN PERSONNEL	372	375	365	367	16837	99	0		264	363	17200	3118	20318		
(Rate)					(45877)					(0.02)	(46866)	(0.19)	(55362)		

Exhibit OP-8 Civilian Personnel Costs

(page 1 of 3)

DEFENSE TECHNICAL INFORMATION SERVICES

DATE: September 1997

Civilian Personnel Costs
 FY 1999 Budget Estimate Submission
 FY 1998 Estimate
 (\$ in Thousands)

	Begin Strength	End Strength		Full Time Equivalent Workyears		Basic Compen- sation	Over- time		Holiday Pay	Other OC 11	Total Variables OC 11	Total Compen- sation OC 11	Benefits OC 12		Total Compen- sation plus Benefits
		Total	FTP	Total	FTP		Pay	Pay					OC 11	OC 12	
1. Direct Hire Civilian															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	1	1	1	1	1	122	0	0	0	8	8	130	15	15	145
(b) General Schedule	372	407	404	403	400	18850	96	0	0	263	359	19209	3467	3467	22676
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	373	408	405	404	401	18972	96	0	0	271	367	19339	3482	3482	22821
(2) Wage System						(46960)					(0.02)	(47869)	(0.18)	(0.18)	(56488)
(3) Other	2	2	2	2	2	55	6	0	0	0	6	61	15	15	76
(Rate)						(27500)					(0.11)	(30500)	(0.27)	(0.27)	(38000)
(Rate)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)															
Subtotal United States	375	410	407	406	403	19027	102	0	0	271	373	19400	3497	3497	22897
(Rate)						(46865)					(0.02)	(47783)	(0.18)	(0.18)	(56397)
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)															
c. Total Direct Hire	375	410	407	406	403	19027	102	0	0	271	373	19400	3497	3497	22897
(Rate)						(46865)					(0.02)	(47783)	(0.18)	(0.18)	(56397)
2. Indirect Hire Foreign															
Foreign Nationals (FNIH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)															
3. Foreign National Separation															
Liability Accrual															
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13)															
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	375	410	407	406	403	19027	102	0	0	271	373	19400	3497	3497	22897
(Rate)						(46865)					(0.02)	(47783)	(0.18)	(0.18)	(56397)
6. Reimbursable Data															
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
6. (Rate)															
7. DIRECT FUNDED CIVILIAN PERSONNEL	375	410	407	406	403	19027	102	0	0	271	373	19400	3497	3497	22897
(Rate)						(46865)					(0.02)	(47783)	(0.18)	(0.18)	(56397)

Exhibit OP-8 Civilian Personnel Costs

UNCLASSIFIED

RESEARCH, DEVELOPMENT, TEST AND EVALUATION

DEFENSE TECHNICAL INFORMATION SERVICES

Civilian Personnel Costs

FY 1999 Budget Estimate Submission

FY 1999 Estimate

(\$ in Thousands)

DATE: September 1997

	Begin Strength	End Strength		Full Time Equivalent Workyears		Basic Compensation		Over- time Pay		Holiday Pay		Other OC 11		Total Variables OC 11		Total Compensation OC 11		Benefits OC 12		Total Compensation plus Benefits	
		Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP	Total	FTP
		Total		Total		Total		Total		Total		Total		Total		Total		Total		Total	
1. Direct Hire Civilian																					
a. U. S. Employees:																					
(1) Classified and Administrative																					
(a) Senior Executive Schedule	1	1	1	1	1	124	0	0	0	0	0	9	9	9	9	133	16	16	149		
(b) General Schedule	407	407	404	403	400	19150	98	0	0	0	0	267	267	365	365	19515	3519	3519	23034		
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal (Rate)	408	408	405	404	401	19274	98	0	0	0	0	276	276	374	374	19648	3535	3535	23183		
(2) Wage System	2	2	2	2	2	56	6	0	0	0	0	0	0	(0.02)	(0.02)	(48634)	(0.18)	(0.18)	(57384)		
(Rate)						(28000)								(0.11)	(0.11)	(31000)	(0.27)	(0.27)	(38500)		
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																					
Subtotal United States	410	410	407	406	403	19330	104	0	0	0	0	276	276	380	380	19710	3550	3550	23260		
(Rate)						(47611)								(0.02)	(0.02)	(48547)	(0.18)	(0.18)	(57291)		
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																					
c. Total Direct Hire	410	410	407	406	403	19330	104	0	0	0	0	276	276	380	380	19710	3550	3550	23260		
(Rate)						(47611)								(0.02)	(0.02)	(48547)	(0.18)	(0.18)	(57291)		
2. Indirect Hire Foreign																					
Foreign Nationals (FNIH)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																					
3. Foreign National Separation																					
Liability Accrual																					
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
4. Benefits for Former Employees (OC-13)																					
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5. TOTAL CIVILIAN PERSONNEL	410	410	407	406	403	19330	104	0	0	0	0	276	276	380	380	19710	3550	3550	23260		
(Rate)						(47611)								(0.02)	(0.02)	(48547)	(0.18)	(0.18)	(57291)		
6. Reimbursable Data																					
a. U.S. Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
c. Total Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
e. TOTAL REIMBURSABLE FUNDING	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																					
7. DIRECT FUNDED CIVILIAN PERSONNEL	410	410	407	406	403	19330	104	0	0	0	0	276	276	380	380	19710	3550	3550	23260		
(Rate)						(47611)								(0.02)	(0.02)	(48547)	(0.18)	(0.18)	(57291)		

Exhibit OP-8 Civilian Personnel Costs

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