FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
TOTAL PROGRAM ELEMENT	13.472	9.006	17.544	-	-	-	-	-	Cont	Cont
#1: Combat Rations	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont
#2: Apparel Research Network	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont
#3: Procurement Readiness Optimization— Advanced Casting Technology (PRO-ACT)	1.932	4.021	2.325	-	-	-	-	-	-	8.278
#4: Rapid Acquisition of Manufactured Parts	4.506	0.000	0.000	-	-	-	-	-	-	4.506
#5: Procurement Readiness Optimization — Forging Advanced Sys Technology(PRO-FAST)	0.000	0.857	1.316	-	-	-	-	-	-	2.173
#6: Customer Value Industrial Plant Equipment	0.000	0.000	1.404	-	-	-	-	-	-	1.404
#7: Aging Aircraft Sustainment Technology	2.953	0.000	0.000	-	-	-	-	-	-	2.953
#8: Supply Chain Management (SCM)	0.000	0.000	7.500	-	-	-	-	-	-	7.500
#9: Classified Programs (CP)	0.000	0.000	0.000	-	-	-	-	-	-	-

A. Mission Description & Budget Item Justification:
Manufacturing Technology (ManTech) reduces costs and lead times, and increases quality, by developing and applying advanced manufacturing technology. DLA ManTech includes Combat Rations Network for Technology Implementation (CORANET), Apparel Research Network (ARN), Procurement Readiness Optimization—Advanced Casting Technology (PRO-ACT), and Procurement Readiness Optimization—Forging Advance System Technology (PRO-FAST).

#1. 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 Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise Strategic Plan.

#2. 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 Defense Manufacturing Technology Program, Advanced Manufacturing Enterprise Strategic Plan.

#3. PRO-ACT develops and delivers cost effective weapons parts. It also develops better casting processes. The program is part of the Joint Defense Manufacturing Technology Program. Congressional funds were added for Metalcasting.

#4. RAMP supplements the initiative of the EMALL by addressing small quantity non-standard parts made to order. RAMP tries to use electronic communications and complete bid packages to reduce ALT, and reduces PLT by rapid manufacturing planning and execution. The program was initiated by DARPA and transferred to DLA from USN for management.

#5. PRO-FAST will develop ways to make forgings for land, sea, and air weapons that are better, cheaper, and faster to produce.

#6. Customer Value IPE will develop and implement lean concepts in a depot overhaul environment for Industrial Plant Equipment.

#7. AAST will develop tools for technical data package modernization, tools for capturing, modifying and retaining process models so that older items, which have not been made for a number of years, can be put back into production quickly, best practices for qualification of new processes and materials, when old processes are no longer commercially available.

#8. SCM will ensure the Agency stays abreast of the latest supply chain management principles and techniques that will improve the supply availability of DLA managed items by assembling supply chains to shorten lead times and reduce costs.

#9. CP - N/A

FY 2002 BUDGET REVIEW

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	13.472	7.090	7.937
Adjustment to Appropriated Value	-0.000	+1.936	+9.607
Congressional Rescission	------	-0.020	------
Current Budget Submission	13.472	9.006	17.544

Change Summary Explanation: FY 01 reflects (+2.000) for the congressionally added Metalcasting program and IP/ManTech's fair share of Title IV reductions per Section 8086 of the FY 2001 Appropriations Act (-.064) its fair share of a government-wide rescission (-0.020). FY 02 reflects agency adjustments to TOA, redistributed to reflect R&D priority funding for ARN (+.656); funding (+1.400) for the new Customer Value IPE project; funding provided by a Departmental program budget decision for the Supply Chain Management (SCM) program (+7.500); and inflation adjustments (+0.051).

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont

A. Mission Description and Justification

DLA buys about $200 million worth of Combat Rations annually. The product is military unique. The limited industrial base is barely capable of producing variety and quantities needed for surge, and has been dependent on orders from Government to remain viable. This initiative ensures that DLA will have an industrial base to continue to support warfighters with needed combat rations. The program Partners identify problems and develop new technology for implementation in their plants, after demonstrations conducted at Rutgers University, unifying the civilian and military manufacturing processes to expand the base. The Joint Steering Group of users, designers, and buyers assures that selected projects contribute to DLA mission.

(U) Program Accomplishments and Plans:
(U) FY 2000 Accomplishments
*Develop and evaluate new retort rack material for cost, durability.
*Provide assistance for implementation of MULD equipment in MRE plants.
*Develop and implement leak-seal inspection equipment for trays.
*Continue work on technology development and implementation.
*Evaluate Ultrasonic Technology for cost/quality benefits in combat ration manufacturing, with Ohio State University.
*Integrate Machine Vision capability to prevent seal defects on polymeric tray and Multivac pouch sealing equipment.
(U) FY 2001 Plans
*Continue to examine industrial base opportunities with Partners.
*Continue to develop new technology for transfer and implementation into plants in the industrial base.
*Continue work on technology development and implementation.
*Plan for follow-on development program to support combat rations industrial base.
(U) FY 2002 Plans
*Update strategic plans and business case for CORANET.
*Continue work on technology development and implementation.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#1: COMBAT RATIONS	1.750	1.854	1.984	-	-	-	-	-	Cont	Cont

B. Program Change Summary: Restructure to emphasize implementation of an existing program.

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	1.750	1.871	1.974
Adjustment to Appropriated Value	-----	-.017	+.010
Congressional Rescission	-----	-.004	-----
Current Budget Submission	1.750	1.854	1.984

Change Summary Explanation: N/A

C. Other Program Funding Summary: No funding dependencies.
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 Supply Center, Philadelphia.

	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
CORANET Project Areas Identified:			
Implement Multiple Unit Leak Detection Equipment	XXXX	XXXX	
Machine Vision Inspection of Poly Trays	XXXX	XXXX	
Polymetric Tray Seal Integrity Testing	XXXX	XXXX	XXXX
Polymetric Tray Demonstration Production	XXXX	XXXX	XXXX
Retort Rack Material Improvement Study (Pouches)	XXXX	XXXX	
Menu Variety vs. Cost Decision Matrix	XXXX		
Modified Atmosphere Packaging Sensitive Items	XXXX	XX	
Ultrasonic Seal/MRE Pouches Study	XXXX	XX	
Horizontal F/F/Seal Ration Demo Production	XXXX	XXXX	XXXX
Verification of MRE Specification	XXXX	XXXX	XXXX
Retort Rack Material and Design Study (Trays)	XXX		
Acceptance Testing Protocol, MRE Pouch Film Study	XXX		

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown

Combat Rations

Project Cost Categories	FY 00	FY 01	FY 02
a. Manufacturing Process Support Costs	1.750	1.854	1.984

B. Budget Acquisition History and Planning Information

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero								
Rutgers	CPFF/C	06/10/96	N/A	1.750	1.854	1.984	Cont	Cont
Ohio State	CPFF/C	07/03/96						
Texas A&M	CPFF/C	07/11/96						
Wash State	CPFF/C	07/03/96						
IIT (NCFST)	CPFF/C	07/11/96						
R&DA for MIL Rations	CPFF/C	07/24/96						
Right Away Foods	CPFF/C	07/11/96						
Shelf Stable Foods	CPFF/C	08/14/96						
Ameriqual Foods	CPFF/C	07/22/96						
Sopakco	CPFF/C	07/22/96						
Sterling Foods	CPFF/C	07/22/96						

Government Furnished Property N/A

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#2: APPAREL RESEARCH NETWORK	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont

A. Mission Description and 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 lead time 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 lead time 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) Program Accomplishments and Plans:
(U) FY 2000 Accomplishments
*ARN Supply Chain System roll-out to all five Army Recruit Training Centers, saving over $30 million.
(U) FY 2001 Plans
*With the completion of Army Recruit Training Centers, the R&D focus will be shifted to wholesale inventory and manufacturing area.
(U) FY 2002 Plans
*Further roll-out to include all other services Recruit Training Centers and NEXCO stores.
*3D Scanning integration to the supply chain system.
*Continuation of the wholesale inventory drawdown and balanced inventory flow to all manufacturers.

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	2.331	2.295	2.344
Adjustment to Appropriated Value	-----	-.016	+.671
Congressional Rescission	-----	-.005	-----
Current Budget Submission	2.331	2.274	3.015

Change Summary Explanation: FY 02 reflects agency TOA adjustments to reflect priority R&D ARN requirements.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#2: APPAREL RESEARCH NETWORK	2.331	2.274	3.015	-	-	-	-	-	Cont	Cont

C. Other Program Funding Summary: No funding dependencies.

D. Schedule profile:

	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
Operate Clemson Demo	XXXX	XXXX	XXXX
Operate Cal Poly Demo	XXXX	XXXX	XXXX
3-D Scan Data Extractions & System Integration	XXXX		
Balanced Inventory Flow-Supply Chain Integration	XXXX	XXXX	XXXX
Functional Economic Analysis of Organization Clothing Operation			XX

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown
Apparel Research Network

Project Cost Categories	FY 00	FY 01	FY 02
a. Manufacturing Process Support Costs	2.331	2.274	3.015

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Note: All contracts are CPFF, with Fee=Zero								
Anthropology Research Project, Inc.	CPFF/C	12/09/94	N/A	2.331	2.274	3.015	Cont	Cont
Beecher Research Co	CPFF/C	01/23/95						
Cal Poly Univ, Pomona	CPFF/C	12/09/94						
Clemson University	CPFF/C	12/09/94						
Cyberware	CPFF/C	05/10/95						
EDI Integration	CPFF/C	12/13/94						
Georgia Institute of Technology	CPFF/C	12/09/94						
NCSU	CPFF/C	12/23/94						
Southern Tech	CPFF/C	12/09/94						
Ohio University	CPFF/C	01/12/95						

Government Furnished Property N/A

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#3: Procurement Readiness Optimization—Advanced Casting Technologies (PRO-ACT)	1.932	4.021	2.325	-	-	-	-	-	-	8.278

A. Mission Description and Justification:

Metal castings are used whenever a complex metal shape is needed at an economical price. Many critical weapon system spares are castings. Castings frequently appear to be the cause of lead-time problems. The program demonstrates how to design, procure and implement castings to save time and money.

PRO-ACT objectives include (1) development of teams for long-term solutions, tools and networks to aid the DoD casting supply chain; (2) identify and invest in critical tools to accelerate design and acquisition of weapon system castings; (3) develop and deploy continuously improving industry standards, best practices and guidelines for superior leadtimes with short run and traditional production as supply chain tools; (4) deploy tools for sourcing and best value source selection, Tech Data Package modernization and process model capture and re-use; (5) provide a complete industry supply chain for robust sourcing and delivery of DoD metalcasting requirements—particularly in vanishing vendor and vanishing product scenarios; (6)demonstrate the economic superiority of cast components to meet DLA weapons systems readiness goals.

(U) Program Accomplishments and Plans:
(U) FY 2000 Accomplishments
*Enhanced the technical knowledge of the DoD workforce via 30 seminars with over 600 persons enrolled.
*Reviewed over 200 parts for cost savings.
*Benchmarked over 30 sites to establish best in class metrics.
*Won Vice President Gore’s Hammer Award for re-engineering the Army’s casting design and procurement process.
*Won the DLA Value Engineering Award for its work with the Navy and Defense Supply Center Columbus on the Fast Frigate Thrust Assembly.
(U) FY 2001 Plans
*Continue to convert high cost weldments and machined parts to cost effective castings.
*Develop an electronic casting design learning system, an ISO9000: 2000 Toolkit for metalcasters.
(U) FY 2002 Plans
*Develop a design knowledge base and rapid tooling techniques.
*Develop innovative design tools and improved production processes.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#3: Procurement Readiness Optimization—Advanced Casting Technologies (PRO-ACT)	1.932	4.021	2.325	-	-	-	-	-	-	8.278

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	1.932	2.059	2.313
Adjustment to Appropriated Value	-----	+1.971	+.012
Congressional Rescission	-----	-.009	-----
Current Budget Submission	1.932	4.021	2.325

Change Summary Explanation: FY 01 funding for this program reflects PRO-ACT (2.039) and a congressional add for Metalcasting Technology (1.982) programs.

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:

	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
CAST-IT	XXXX	XXXX	XXXX
Advanced Design & Acquisition	XXXX	XXXX	XXXX
Foundry Research	XXXX	XXXX	XXXX

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown
Procurement Readiness Optimization—Advanced Casting Technologies (PRO-ACT)

	FY 00	FY 01	FY 02
a. Manufacturing Process Support Costs	1.932	4.021	2.325

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
ATI	Cost Share	06/23/00	N/A	1.932	4.021	2.325	Cont	Cont

Government Furnished Property: None

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#4: RAPID ACQUISITION OF MANUFACTURED PARTS	4.506	0.000	0.000	-	-	-	-	-	-	4.506

A. Mission Description and Justification:

(U) RAMP developed, prototyped, and demonstrated the capability for data-driven, just-in-time, low volume manufacturing of hard to obtain parts. RAMP has demonstrated the capability to reduce the total lead-time for hard to find parts from over 400 days to less than 30 days. This was accomplished by application of advanced design and manufacturing technology. RAMP led the development of Standard for Exchange Product Data (STEP) protocols and the application and development of tools that used STEP data to reduce lead times. Small parts manufacturing is vital to DoD's spares and new acquisition business since the DoD rarely buys items in large quantities.

(U) Program Accomplishments and Plans:
(U) FY 2000 Accomplishments:
*Developed On-Demand Manufacturing corridor to the DoD EMALL.
(U) FY 2001 Plans: N/A
(U) FY 2002 Plans: N/A

B. Program Change Summary: Program was transferred from Navy to DLA beginning in FY 1998.

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	0.000	0.000	0.000
Adjustment to Appropriated Value	+4.506	-----	-----
Current Budget Submission	4.506	0.000	0.000

Change Summary Explanation: FY 00 reflects (+4.5M) in Agency funding provided to support the program as it transitions to self-sufficiency by FY 01.

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
Advanced Manufacturing	XXXX	N/A	N/A
Product Data Engineering	XXXX		
Electronic Commerce	XXXX		

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project Cost Breakdown
Rapid Acquisition of Manufactured Parts (RAMP)

Project cost Categories	FY 00	FY 01	FY 02
a. Manufacturing Process Support Costs	4.506	0.000	0.000

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor	Contract Type	Award	Performing Project	FY 00	FY 01	FY 02	Budget to Complete	Total Program
SCRA	Cost	10/26/94	N/A	4.506	0.000	0.000	0.000	4.506

Government Furnished Property: N/A

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: PROCUREMENT READINESS OPTIMIZATION — FORGING ADVANCED SYSTEM TECHNOLOGY	0.000	0.857	1.316	-	-	-	-	-	-	2.173

A. Mission Description and Justification:

Forgings are frequently identified as lead time drivers. PRO-FAST will demonstrate readiness improvements by developing and applying innovative methods of designing, manufacturing, and buying weapon system spares through advanced forging technologies. Program will be executed through project teams which include all elements of the forging supply chain. Program will result in the delivery of tools such as industry standards, best practices, guidelines, and productivity enhancements which have enduring value.

Program Accomplishments and Plans:
FY 2000 Accomplishments: N/A
FY 2001 Plans:
*Develop and demonstrate tools for technical data package modernization.
*Develop new processes for forgings that are faster and more suited to small quantity weapon system procurements.
FY 2002 Plans:
*Demonstrate interactive web based tools for design engineers to walk through potential applications.
*Develop improved acceptance standards.
*Applications development for small lots and short lead times which will demonstrate the technical superiority of forgings.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#5: PROCUREMENT READINESS OPTIMIZATION —FORGING ADVANCED SYSTEM TECHNOLOGY	0.000	0.857	1.316	-	-	-	-	-	-	2.173

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	0.000	0.865	1.306
Adjustment to Appropriated Value	-----	-.006	+.010
Congressional Rescission	-----	-.002	-----
Current Budget Submission	0.000	0.857	1.316

Change Summary Explanation: N/A

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
Technology Developments	N/A	XXXX	XXXX
Spare Parts Lead Time Demonstration		XXXX	XXXX

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project cost Breakdown

Procurement Readiness Optimization—Forging Advanced System Technology

Project Cost Categories	FY 00	FY 01	FY 02
a. Manufacturing Technology	0.000	0.857	1.316

B. Budget Acquisition History and Planning Information

Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
TBD				0.000	0.857	1.316	0.000	2.173

Government Furnished Property: None.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#6: CUSTOMER VALUE INDUSTRIAL PLANT EQUIPMENT (CV-IPE)	0.000	0.000	1.404	-	-	-	-	-	-	1.404

A. Mission Description and Justification:
This program will improve the customer value of DLA's Industrial Plant Equipment (IPE) operations. IPE is the enabler for manufacturing and maintenance activities everywhere, such as Air Logistics Centers, Shipyards, Maintenance Depots and bases. DLA manages IPE, both new and rebuilds. Our customers are demanding shorter rebuild cycles and higher performance machines. We will reduce rebuild times by (1) developing cost estimating and scheduling tools based on mathematical models (neural networks, parametric models and simulation models), and integrating these tools with condition sensors (geometry, vibration, temperature, power, control response, lubricant condition) that gather data on machine parameters, so that fast, accurate cost estimates and schedules can be developed for any condition machine; (2) implementing Lean Manufacturing Principles in a maintenance environment. The goal of lean manufacturing is to eliminate waste in all its forms. Higher performance machines will be developed thru a toolbox to design and install high speed machining modules as a retro-fit on IPE.
(U) Program Accomplishments and Plans:
(U) FY 2000 N/A
(U) FY 2001 N/A
(U) FY 2002 Plans: Gather data for mathematical cost estimating models. Begin to implement lean principles. Start to design high speed machining modules.

B. Program Change Summary:

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	0.000	0.000	0.000
Adjustment to Appropriated Value	-----	-----	+1.404
Current Budget Submission	0.000	0.000	1.400

Change Summary Explanation: N/A

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:

	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
Flow time reductions	N/A	N/A	XXXX
High speed machining			XXXX

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project cost Breakdown
Procurement Readiness Optimization—Forging Advanced System Technology

Project Cost Categories	FY 00	FY 01	FY 02
a. Manufacturing Technology	0.000	0.000	1.404

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
				0.000	0.000	1.404	0.000	4.820

Contract Supt Cost TBD

Government Furnished Property: None.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#7: AGING AIRCRAFT SUSTAINMENT TECHNOLOGY	2.953	0.000	0.000	-	-	-	-	-	-	2.953

A. Mission Description and Justification:

DLA is responsible for structural airframe parts for many old aircraft including B-52, KC-135 and F-15. Parts that were never planned for replacement must be bought, and there is no technical data or manufacturing process knowledge at hand. There is a need to develop new strategies for reengineering such parts and manufacturing techniques for very small quantities in a cost effective manner.

(U) Program Accomplishments and Plans:
(U) FY 2000 Accomplishments:
*Development of Aging Aircraft Program Management Plan (PMP)
*Solicitation and award
(U) FY 2001 Plans: Transition to Log R&D Program
(U) FY 2002 Plans: N/A

B. Program Change Summary: This is a Congressional Add.

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	2.953	0.000	0.000
Adjustment to Appropriated Value	-----	-----	-----
Current Budget Submission	2.953	0.000	0.000

Change Summary Explanation: FY 00 reflects (-$6 thousand) for management reserve adjustments.

C. Other Program Funding Summary: No funding dependencies.

D. Schedule Profile:	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
AAST		N/A	N/A
Issue competitive solicitation	XXXX		

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project cost Breakdown
Aging Aircraft Sustainment Technology

Project Cost Categories	FY 00	FY 01	FY 02
a. Development and Demonstration	2.953	0.000	0.000

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
				2.953	0.000	0.000	0.000	2.953
Contract Supt	Cost	TBD						

Government Furnished Property: None.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#8: Supply Chain Management (SCM)	0.000	0.000	7.500	-	-	-	-	-	7.500	7.500

A. Mission Description and Justification:

The DLA mission is to get the right item, at the right time, to the right place, at the right price, every time, in support of America's warfighter. To accomplish its mission DLA must use an integrated combat logistics solution that is coordinated among the services and across DoD to meet all combat support requirements in peace and war. There is a need for the Agency to stay abreast of the latest supply chain management principles and techniques that will improve the supply availability of DLA managed items by assembling supply chains to shorten lead times and reduce costs. The Agency must ensure that outsourcing strategies are coordinated, performance measures are in place to measure effectiveness, that the organizational structure promotes successful supply chain management and to incorporate the latest electronic commerce initiatives into its supply chain.

B. Program Change Summary: This is a Congressional Add.

	COST IN MILLIONS		
	FY 00	FY 01	FY 02
President's Budget Submission	0.000	0.000	0.000
Adjustment to Appropriated Value	-----	-----	+7.500
Current Budget Submission	0.000	0.000	7.500

Change Summary Explanation: FY02 reflects congressionally added funds for supply chain management program (+7.500)

C. Other Program Funding Summary: No funding dependencies

D. Schedule Profile:	FY 00	FY 01	FY 02
Quarters	1234	1234	1234
Issue competitive solicitation		XXXX	XXXX

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project cost Breakdown
Supply Chain Management (SCM)

Project Cost Categories	FY 00	FY 01	FY 02
a. Development and Demonstration	0.000	0.000	7.500

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
				0.000	0.000	7.500	7.500	7.500
Contract Supt	Cost	TBD						

Government Furnished Property: None.

FY 2002 BUDGET REVIEW

RDT&E BUDGET PROJECT JUSTIFICATION SHEET (R-2a Exhibit)			DATE: JUNE 2001							
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7			Program Element: 0708011S MANUFACTURING TECHNOLOGY							
COST (MILLIONS)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07	COST TO COMP	TOTAL
#9: Classified Programs (CP)	0.000	0.000	0.000	-	-	-	-	-	-	0.000

A. Mission Description and Justification:

N/A

(U) Program Accomplishments and Plans:
(U) FY 2000 N/A
(U) FY 2001 N/A
(U) FY 2002 Plans: N/A

B. Program Change Summary:

President's Budget Submission
Adjustment to Appropriated Value
Current Budget Submission

Change Summary Explanation: N/A

C. Other Program Funding Summary: No funding dependencies

D. Schedule Profile: N/A

FY 2002 BUDGET REVIEW

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE: JUNE 2001
APPROPRIATION/BUDGET ACTIVITY: RTD&E, Defense-Wide/Budget Activity 7	Program Element: 0708011S MANUFACTURING TECHNOLOGY

A. Project cost Breakdown
Classified Programs

Project Cost Categories	FY 00	FY 01	FY 02
a. Development and Demonstration	0.000	0.000	0.000

B. Budget Acquisition History and Planning Information
Performing organizations

Contractor or Government Performing Activity	Contractor Method/Type Or Funding Vehicle	Award or Obligation Date	Performing Project Activity BAC	FY 00	FY 01	FY 02	Budget to Complete	Total Program
Contract Supt	Cost	TBD						

Government Furnished Property: None.