

UNCLASSIFIED

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

DATE

June 2001

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0708071F Joint Logistics Program - Ammunition
System

PROJECT

4679

COST (\$ in Thousands)	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4679 Ammunition Management Standard System	11,829	6,635	106	0	0	0	0	0	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

(U) **A. Mission Description**

The Air Force is the Executive Agent for Joint Ammunition Management Standard System (JAMSS). The JAMSS is the joint migration system being developed to improve and integrate ammunition management business functions and data across the Department of Defense (DoD). It directly supports the goals of the DoD Logistics Strategic Plan (1996 edition) to: reduce logistics response times, provide total asset visibility, develop seamless logistics systems, and streamline the logistics infrastructure.

(U) **FY 2000 (\$ in Thousands)**

(U) \$8,414 Software Development
 (U) \$3,141 Support Contractors, Mission support, etc
 (U) \$146 GFE/COTS
 (U) \$128 GFE and COTS software update, debug, maintenance
 (U) \$11,829 Total

(U) **FY 2001 (\$ in Thousands)**

(U) \$4,035 Support Contractors, Mission support, etc
 (U) \$2,600 Mission Requirements Verification Review
 (U) \$6,635 Total

The following net transactions are not reflected in the FY01 program total: SBIR -400K. These transactions are not reflected in other sections of the R-docs where an FY01 total is shown.

(U) **FY 2002 (\$ in Thousands)**

(U) \$106 Support Contractors, Mission support, etc. (See Section C, Significant Program Changes)
 (U) \$106 Total

Project 4679

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<p>(U) <u>B. Budget Activity Justification</u> This program is in Budget Activity 7 - Operational System Development because it modernizes automated information systems.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>FY 2000</u></th> <th style="width: 10%; text-align: center;"><u>FY 2001</u></th> <th style="width: 10%; text-align: center;"><u>FY 2002</u></th> <th style="width: 20%; text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 2001 PBR)</td> <td style="text-align: center;">11,333</td> <td style="text-align: center;">11,238</td> <td style="text-align: center;">11,341</td> <td style="text-align: center;">TBD</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: center;">11,333</td> <td style="text-align: center;">11,238</td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. 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As a result of the halt in development, the AF in FY01, as part of AF ATR sent to Congress, requested approval to reprogram \$4.5M from the program.</p> <p>(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;"></th> <th style="width: 8%; text-align: center;"><u>FY 2000</u></th> <th style="width: 8%; text-align: center;"><u>FY 2001</u></th> <th style="width: 8%; text-align: center;"><u>FY 2002</u></th> <th style="width: 8%; text-align: center;"><u>FY 2003</u></th> <th style="width: 8%; text-align: center;"><u>FY 2004</u></th> <th style="width: 8%; text-align: center;"><u>FY 2005</u></th> <th style="width: 8%; text-align: center;"><u>FY 2006</u></th> <th style="width: 8%; text-align: center;"><u>FY 2007</u></th> <th style="width: 10%; text-align: center;"><u>Cost to</u></th> <th style="width: 10%; text-align: center;"><u>Total Cost</u></th> </tr> <tr> <th></th> <th style="text-align: center;"><u>Actual</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Estimate</u></th> <th style="text-align: center;"><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) Not Applicable</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </tbody> </table> <p>(U) <u>E. Acquisition Strategy</u> DISA's Defense Enterprise Integration Services (DEIS II) contract was used to award the previous JAMSS development contract. DISA's DEIS II contract was awarded under full and open competition. Contractors selected under the DEIS II contract will compete for future business. Future acquisition strategy pending outcome of mission requirements verification review.</p>									<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 2001 PBR)	11,333	11,238	11,341	TBD	(U) Appropriated Value	11,333	11,238			(U) Adjustments to Appropriated Value					a. Congressional/General Reductions					b. Small Business Innovative Research	-340				c. Omnibus or Other Above Threshold Reprogram	-251	-4,500			d. Below Threshold Reprogram	1,131				e. 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(U) **F. Schedule Profile**

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Preliminary Prototype Review (Dec 99)												
(U) Initial Contractor Test	*											
(U) Contract Modification		*										
(U) New Acquisition Decision Memorandum							*					
(U) Revalidate Requirements								X				
* - Denotes completed event.												
X - Denotes planned event.												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE		June 2001											
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT											
07 - Operational System Development					0708071F Joint Logistics Program - Ammunition System					4679											
(U) A. Project Cost Breakdown (\$ in Thousands)																					
					FY 2000		FY 2001		FY 2002												
(U) Software Development					8,414		0		0												
(U) Other Govt Costs					3,141		4,035		106												
(U) Government Furnished Equipment (GFE)/COTS					146		0		0												
(U) GFE and COTS software update, debug, maintenance					128		0		0												
(U) Mission Requirements Verification Review					0		2,600		0												
(U) Total					11,829		6,635		106												
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)																					
(U) Performing Organizations:																					
Contractor or Government		Contract Method/Type or Funding Vehicle		Award or Obligation Date		Performing Activity EAC		Project Office EAC		Total Prior to FY 2000		Budget FY 2000		Budget FY 2001		Budget FY 2002		Budget to Complete		Total Program	
Product Development Organizations																					
Software Developer		Cost + Award Fee		7 Jul 97		43,254		45,774		13,156		8,414		0		0		Continuing		TBD	
Unknown		TBD						2,600		0		0		2,600		0		Continuing		TBD	
Support and Management Organizations																					
Innolog, KPMG, MITRE, MCR						16,612		16,612		4,787		2,021		1,888		0		Continuing		TBD	
SPO WPAFB						17,528		17,528		1,450		920		2,147		106		Continuing		TBD	
GFE and COTS software update, debug, maintenance.		TBD		TBD		4,990		4,990		80		128		0		0		Continuing		TBD	
Test and Evaluation Organizations																					
ATEC (Army OPTEC)						1,704		1,704		203		200		0		0		Continuing		TBD	
IV&V						1,600		1,600		200		0		0		0		Continuing		TBD	
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE		
							June 2001		
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT		
07 - Operational System Development				0708071F Joint Logistics Program - Ammunition System			4679		
(U) Government Furnished Property:									
	<u>Contract</u>	<u>Award or</u>							
	<u>Method/Type</u>	<u>Obligation</u>	<u>Delivery</u>						
<u>Item</u>	<u>or Funding</u>	<u>Date</u>	<u>Date</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Description</u>	<u>Vehicle</u>			<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Property</u>									
COTS S/W and H/W	GSA Sc.	As Req'd	As Req'd	2,246	146	0	0	Continuing	TBD
<u>Support and Management Property</u>									
COTS S/W and Hardware	GSA Sch.	As Req'd	As Req'd	0	0	0	0	0	0
<u>Test and Evaluation Property</u>									
Shared with Development Resources									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 2000</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				15,402	8,560	2,600	0	TBD	TBD
Subtotal Support and Management				6,317	3,069	4,035	106	TBD	TBD
Subtotal Test and Evaluation				403	200	0	0	TBD	TBD
Total Project				22,122	11,829	6,635	106	TBD	TBD

Project 4679

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