

UNCLASSIFIED
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

Exhibit R-2, RDT&E Budget Item Justification						Date: February 2006																					
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 5			R-1 Item Nomenclature: Electronic Commerce Program Element: 0305840S																								
Cost (\$ in millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011																				
Total PE Cost	2.169	0.000	0.000	0.000	0.000	0.000	0.000																				
EC (DoD EMALL Sustainment)	2.169	0.000	0.000	0.000	0.000	0.000	0.000																				
<p>A. Mission Description and Budget Item Justification: A departmental management initiative to optimize available resources and promote the achievement of net-centricity directed realignment of RDT&E funds from the Defense Information Systems Agency (DISA) to the Defense Logistics Agency (DLA) beginning in FY 2004 to sustain specific tools and applications, subsequent to the termination of the Joint Electronic Commerce Program Office (JECPO). This program supports e-Mall enhancement. This logistics transformation demonstration program is one of a variety of key information technology tools and is an Information Technology (IT) enterprise initiative to improve operational capability and transform business processes, while promoting interoperability, as part of the President's Management Agenda eGovernment initiative for Integrated Acquisition.</p>																											
<p>B. Program Change Summary:</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 05</u></th> <th style="text-align: center;"><u>FY 06</u></th> <th style="text-align: center;"><u>FY 07</u></th> </tr> </thead> <tbody> <tr> <td>Previous PB 06</td> <td style="text-align: center;">2.171</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>Current PB 07</td> <td style="text-align: center;">2.171</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td> Total Adjustment</td> <td style="text-align: center;"> 2.169</td> <td style="text-align: center;"> 0.000</td> <td style="text-align: center;"> 0.000</td> </tr> <tr> <td>Program Adjustments</td> <td style="text-align: center;">-0.002</td> <td></td> <td></td> </tr> </tbody> </table>									<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>	Previous PB 06	2.171	0.000	0.000	Current PB 07	2.171	0.000	0.000	 Total Adjustment	 2.169	 0.000	 0.000	Program Adjustments	-0.002		
	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>																								
Previous PB 06	2.171	0.000	0.000																								
Current PB 07	2.171	0.000	0.000																								
 Total Adjustment	 2.169	 0.000	 0.000																								
Program Adjustments	-0.002																										
<p>Change Summary Explanation: FY 05: Congressional reduction – Transfer to the Department of Energy.</p>																											
<p>C. Other Program Funding Summary: N/A</p>																											
<p>D. Acquisition Strategy: N/A</p>																											
<p>E. Performance Metrics: N/A</p>																											

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Exhibit R-2a, RDT&E Project Justification						Date: February 2006	
Appropriation/Budget Activity RDT&E, Defense-wide Budget Activity (BA): 5			Project Name and Number Electronic Commerce Program Element: 0305840S				
Cost (\$ in millions)	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
Project 1: EC (DOD EMALL Sustainment)	2.169	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Quantity - N/A							
A. Mission Description and Budget Item Justification:							
A departmental management initiative to optimize available resources and promote the achievement of net-centricity directed realignment of RDT&E funds from the Defense Information Systems Agency (DISA) to the Defense Logistics Agency (DLA) beginning in FY 2004 to sustain specific tools and applications, subsequent to the termination of the Joint Electronic Commerce Program Office (JECPO). This program supports enhancement. This logistics transformation demonstration program is one of a variety of key information technology tools and is an Information Technology (IT) enterprise initiative to improve operational capability and transform business processes, while promoting interoperability, as part of the President's Management Agenda eGovernment initiative for Integrated Acquisition.							
B. Accomplishments/Planned Program							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	2.169	0.000	0.000	0.000			
RDT&E Articles Quantity - N/A							
FY 2005 Accomplishments: (2.169)							
<ul style="list-style-type: none"> • Institute known customer driven system change request approved by the Joint Requirements Board. These include: quantity discount calculator, custom pack and ship, ability to add attachments to and order, courtesy copy address book, rule check for exceeding quantity limits, ability to sort cart by supplier, ability to reply to all when updating statuses, improved status descriptions, improved cart naming conventions, stock out report capability. • Consolidation of production servers to one site. Conversion to EBXML and Web Logic with new Architectural Design. 							
FY 2006 - This program was renamed Defense Logistics Information Research (DLIR) and placed under the Logistics R&D Technology Demonstration PE 0603712S.							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							
E. Major Performers: N/A							

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Exhibit R-3, RDT&E Program Element/Project Cost Breakdown				Date: February 2006					
Appropriation/Budget Activity RDT&E, Defense-wide BA 5				Project Name and Number Electronic Commerce Program Element: 0305840S					
A. Project Cost Breakdown Electronic Commerce									
Project Cost Categories				FY 2005	FY 2006	FY 2007	FY 2008		
Manufacturing Process Support Costs				2.169					
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 2005	FY 2006	FY 2007	FY 2008	Budget to Complete	Total Program
				_____	_____	_____	_____	_____	_____
				2.169					
1. Raytheon	Contract	02/2003							
2. PartNet	Contract	02/2003							
3. SCRA*	Contract	02/2003							
4. IBM	Contract	02/2003							
*STP = "Short Term Project"									

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Exhibit R-4, Schedule Profile																				Date: February 2006																
Appropriation/Budget Activity RDT&E, Defense-Wide Budget Activity (BA): 5					Program Element Number and Name 0305840S, Electronic Commerce								Project Name and Number Electronic Commerce Program Element: 0305840S																							
					2005				2006				2007				2008				2009				2010				2011							
Fiscal Year					1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
DOD EMALL version 6.0 and 6.1										X																										

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Exhibit R-4a, Schedule Detail						Date: February 2006	
Appropriation/Budget Activity RDT&E, Defense-Wide Budget Activity (BA): 5		Program Element Number and Name 0305840S, Electronic Commerce			Project Name and Number Electronic Commerce Program Element: 0305840S		
Schedule Profile	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
DoD EMALL version 6.0 and 6.1		2Q					