

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): 6				R-1 Item Nomenclature: Defense Technology Analysis (DTA) Program Element: 0605798S			
Cost (\$ in millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost	7.120	6.991	5.577	5.704	5.807	5.925	6.049
Project 1: DoD Technology Analysis Office (DTAO)	4.440	4.598	4.859	4.993	5.101	5.209	5.326
Project 2: Technology Integration (TI)	0.724	0.717	0.718	0.711	0.706	0.716	0.723
Project 3: Commodity Management System Consolidation (CMSC)	1.956	1.676	0.000	0.000	0.000	0.000	0.000

A. Mission Description and Budget Item Justification:

This program element provides mission support to the Office of the Deputy Under Secretary of Defense (Science and Technology) (ODUSD(S&T)). It covers a wide range of studies and analyses in support of the RDT&E program and impacts the Department's decision to fund efforts to sustain operations for general R&D.

Project 1: The Defense Technology Analysis Office is responsible for providing engineering, scientific, and analytical support to the ODUSD(S&T) 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 systems development risk. S&T is defined as consisting of Basic Research, Exploratory Development, and Advanced Technology.

Project 2: Technology Integration (TI) activities advance international S&T cooperation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO's Research and Technology Organization (RTO) and "The Technical Cooperative Program" (TTCP). TI oversees, coordinates, and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures.

Project 3: The Commodity Management System Consolidation (CMSC) and Integration team is charged with transitioning Commodity Systems to support the DOD Logistics Transformation Vision. This plan includes reducing response time, operational costs, and inventory and enhances customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must migrate to a common operating environment, which utilizes shared data, and business rules that are accessible to DLA, its customers and its suppliers. Requirements include: 1) Development of an automated parts ordering tool allowing a technician working off an Interactive Electronic Technical Manual (IETM) to requisition parts interactively from the technical manual, (2) Perform a Business Case Analysis (BCA) to determine economic feasibility of the use of Freight on Board (FOB) origin contracts in the Distribution Planning and Management System (DPMS), (3) Research and perform digital (DVD) Conversion. 4) Other studies that will aid DLA in the transition to a paperless enterprise.

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Project 1: DoD Technology Analysis Office (DTAO)	4.440	4.598	4.859	4.993	5.101	5.209	5.326
Project 2: Technology Integration (TI)	0.724	0.717	0.718	0.711	0.706	0.716	0.723
Project 3: Commodity Management System Consolidation (CMSC)	1.956	1.676	0.000	0.000	0.000	0.000	0.000
B. Program Change Summary:							
	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>				
Previous PB 06	7.126	5.393	5.498				
Current PB 07	7.120	6.991	5.577				
Total Adjustment	-0.006	1.598	0.079				
Congressional Increase		1.700					
Program Adjustments		-0.102	0.079				
Change Summary Explanation:							
FY 05: Congressional reduction – Transfer to the Department of Energy.							
FY 06: Program Adjustments: Section 8301 - 1% Congressional Withhold (-\$0.071) and Section 8125 - Economic Assumptions (-\$0.031).							
Congressional Increase: Congressional addition							
FY 07 and FY 08: Program Adjustments: Non-pay purchase Inflation							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							
E. Performance Metrics: The DTA program element is comprised of several studies and support efforts. Metrics for successful performance are determined by evaluation of the individual efforts by the cognizant technical activity. Typical metrics include assessment of product, contribution to mission, and timely completion. These factors weigh heavily when planning subsequent year efforts.							

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Project 1: Defense Technology Analysis Office (DTAO)	4.440	4.598	4.859	4.993	5.101	5.209	5.326
RDT&E Articles Quantity - N/A							
A. Mission Description and Budget Item Justification:							
<p>This project provides engineering, scientific and analytical support to the Office of the Deputy Under Secretary of Defense (Science and Technology) (ODUSD(S&T)) in its responsibility for direction, overall quality, and content of the Science and Technology (S&T) program and ensures that the technology being developed is affordable and minimizes system development risk. The primary purpose of this 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 technical and analytical support, equipment, supplies, travel, and publications.</p>							
B. Accomplishments/Planned Program							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	4.440	4.598	4.859	4.993			
RDT&E Articles Quantity – N/A							
FY 2005 Accomplishments: (\$4.440)							
<ul style="list-style-type: none">• Provided engineering, scientific, analytical, and managerial support to the Office of the Deputy, Undersecretary of Defense (ODUSD) for Science and Technology (S&T) in developing strategies and plans to exploit and develop technology. (\$0.700)• Provided engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (\$2.006)• Provided engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (\$0.155)• Provided engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (\$1.539)							

UNCLASSIFIED
FISCAL YEAR (FY) 2007 BUDGET ESTIMATES

FY 2006 Plans: (\$4.598)

- Provide engineering, scientific, analytical, and managerial support to the Office of the Deputy of Undersecretary of Defense (ODUSD) for Science and Technology (S&T) in developing strategies and plans to exploit and develop technology. (\$0.750)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (\$1.860)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (\$0.505)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (\$1.483)

FY 2007 Plans: (\$4.859)

- Provide engineering, scientific, analytical, and managerial support to the Office of the Deputy of Undersecretary of Defense (ODUSD) for Science and Technology (S&T) in developing strategies and plans to exploit and develop technology. (\$0.800)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in conducting analyses, developing policies, making recommendations, and developing guidance for science and technology plans and programs. (\$1.959)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in reviewing proposed and approved science and technology programs and make recommendations to optimize effectiveness of the DoD investments in science and technology. (\$0.500)
- Provide engineering, scientific, analytical, and managerial support to the ODUSD(S&T) in oversight of science and technology issues and initiatives and responding to Congressional special interests. (\$1.600)

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: N/A

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A. Mission Description and Budget Item Justification:							
Technology Integration (TI) activities advance international science and technology (S&T) cooperation of specific projects of bilateral or multilateral interest. It provides the management support for U.S. participation in NATO’s Research and Technology Organization (RTO) and “The Technical Cooperative Program” (TTCP). TI over sees, coordinates and reviews RTO and TTCP activities in which the U.S. has an interest including ongoing and proposed collaborative programs, technical symposia and conferences, and standard operating procedures. This effort will leverage Tri-Service S&T dollars through new and ongoing international partnerships. TI also provides selective funding support for administration, travel, conferences, and technical evaluations related to RTO activities carried out by the Services and other organizations.							
B. Accomplishments/Planned Program							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	0.724	0.717	0.718	0.711			
RDT&E Articles Quantity – N/A							
FY 2005 Accomplishments: (\$0.724) <ul style="list-style-type: none">Through an international technology watch effort, identified ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (\$0.335)Fostered international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Then establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (\$0.219)Sought opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (\$0.170)							

UNCLASSIFIED
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FY 2006 Plans: (\$0.717)

- Through an international technology watch effort, identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (\$0.200)
- Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Established data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (\$0.225)
- Seek international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals. (\$0.292)

FY 2007 Plans: (\$0.718)

- Through an international technology watch effort, identify ongoing and proposed S&T efforts that could complement efforts or fill shortfalls in meeting U.S. S&T requirements, objectives and goals. (\$0.200)
- Foster international bilateral and multilateral cooperative agreements in high value science & technology areas with allies, nonaligned nations and former Soviet Block nations. Establish data exchange agreements, engineer and scientist exchange program visits, international technology assessments and new cooperative programs. (\$0.250)
- Seek opportunities for international cooperation in high priority S&T. Conduct intradepartmental coordination to achieve goals as necessary. (\$0.268)

C. Other Program Funding Summary: N/A

D. Acquisition Strategy: N/A

E. Major Performers: N/A

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RDT&E Articles Quantity - N/A							
<p>A. Mission Description and Budget Item Justification:</p> <p>The Commodity Management System Consolidation (CMSC) and Integration team is charged with transitioning Commodity Systems to support the DOD Logistics Transformation Vision. This plan includes reducing response time, operational cost, and inventory, and enhancing customer satisfaction. To support this, the existing commodity management systems, in use by the Defense Logistics Agency (DLA), must migrate to a common operating environment, which utilizes shared data, and business rules that are accessible to DLA, its customers and its suppliers. Requirements include: 1) Development of an automated parts ordering tool allowing a technician working off an Interactive Electronic Technical Manual (IETM) to requisition parts interactively from the technical manual, (2) Perform a Business Case Analysis (BCA) to determine economic feasibility of the use of Freight on Board (FOB) origin contracts in the Distribution Planning and Management System (DPMS). (3) Research and perform digital (DVD) Conversion. 4) Other studies that will aid DLA in the transition to a paperless enterprise.</p> <p>Successes developing the IETM parts ordering tool include fielding at pilot sites in Air Force and Navy locations. Ongoing research includes seeding the project at each of the remaining Services and fostering the development and expansion across the Service. Expanding the Knowledge Management Capability will enable DLA to better serve the warfighter.</p> <p>The recently completed BCA facilitated DLA in developing and managing a strategy for transitioning FOB Origin contacts. In addition, DLA gained knowledge about the impact that the transition to FOB Origin will have on vendor operations and how these might affect the vendor's acceptance of the system. The ability to aggregate freight may have a significant impact on the supplier's distribution network.</p>							

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RDT&E Articles Quantity - N/A							
<p>The research and digital conversion project has yielded the development of a multimedia laboratory for the evaluation and testing of alternatives. The laboratory simulates the DLA media environment value chain through production, management, and delivery of rich media content. This simulation will permit the integration and optimization of emerging media technologies and organizational processes across the multimedia supply chain.</p>							
B. Accomplishments/Planned Program							
	FY 05	FY 06	FY 07	FY 08			
Accomplishment/ Effort/Subtotal Cost	1.956	1.676	0.000	0.000			
RDT&E Articles Quantity – N/A							
<p>FY 2005 Accomplishments: (\$1.956)</p> <ul style="list-style-type: none">Develop Ordering "Leave-in Place" Prototype for the Army (\$0.838 million)Expand Ordering "Leave-in-Place" Prototype for the Air Force (\$0.400 million)Expand Knowledge Management Capabilities (\$0.318 million)Expand prototype for DVD Multi-Media Laboratory project (\$0.400 million) <p>FY 2006 Plans: (\$1.676)</p> <p>FY 2007 Plans: (\$0.000)</p>							
C. Other Program Funding Summary: N/A							
D. Acquisition Strategy: N/A							
E. Major Performers: N/A							