

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 1 OSD Selected Migration System/Program
Initiative or AIS #: DMS

Current \$ Millions / End Strength in (000s)

| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 131 | 110.6 | 81.1 | 74.7 | 65.5 | 68 | 67.6 | 69.1 | 70.5 | |
| 131 | 110.6 | 81.1 | 74.7 | 65.5 | 68 | 67.6 | 69.1 | 70.5 | |
| TOTAL RESOURCES (Dollars) | 131 | 110.6 | 81.1 | 74.7 | 65.5 | 68 | 67.6 | 69.1 | 70.5 |

Resource Baseline

Development and Modernization

DBOE/4931

TOTAL

TOTAL RESOURCES (Dollars)

DIC QUALITY INSPECTED 2

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DISTRIBUTION STATEMENT A
 Approved for public release
 Distribution Unlimited

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Logistics

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| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| ManPower | | | | | | | | | |
| VA | | | | | | | | | |
| Non Add | | | | | | | | | |
| Hardware Purchase/Lease/DM | 17.9 | 26.7 | 25.8 | 7.3 | 8 | 10.7 | 8.4 | 8.6 | 8.8 |
| Software Purchase/Leases/DMS | 113.1 | 83.9 | 55.3 | 67.4 | 57.5 | 57.3 | 59.2 | 60.5 | 61.7 |
| TOTAL | 131 | 110.6 | 81.1 | 74.7 | 65.5 | 68 | 67.6 | 69.1 | 70.5 |

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

Current \$ Millions / End Strength in (000s)

| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|----------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 1.3 | 8.5 | 4.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| 1.3 | 8.5 | 4.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| TOTAL RESOURCES (Dollars) | 1.3 | 8.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Depot Maintenance Systems (DMS)

CATEGORY: 4 Existing Legacy Systems/Programs
Initiative or AIS #: Legacy

| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add | | | | | | | | | |
| Software Purchase/Leases/DM Legacy | 1.3 | 8.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| TOTAL | 1.3 | 8.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 1 OSD Selected Migration System/Program

Initiative or AIS #: MMS

| | Current \$ Millions / End Strength in (000s) | | | | | | | | |
|------------------------------|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
| ManPower | | | | | | | | | |
| \B | | | | | | | | | |
| Non Add | | | | | | | | | |
| Hardware Purchase/Lease/MM | 35.2 | 39 | 34.4 | 23.6 | 7.3 | 7.5 | 7.7 | 7.9 | 8 |
| Software Purchase/Leases/MMS | 191.9 | 123.7 | 160 | 258.3 | 208.1 | 206.8 | 221.5 | 226.4 | 231.2 |
| TOTAL | <u>227.1</u> | <u>162.7</u> | <u>194.4</u> | <u>281.9</u> | <u>215.4</u> | <u>214.3</u> | <u>229.2</u> | <u>234.3</u> | <u>239.2</u> |

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Materiel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

Current \$ Millions / End Strength in (000s)

| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|--------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Resource Baseline | | | | | | | | | |
| Development and Modernization | | | | | | | | | |
| DBOF/4931 | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |
| TOTAL | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |
| TOTAL RESOURCES (Dollars) | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Matériel Management Systems (MMS)

CATEGORY: 4 Existing Legacy Systems/Programs

Initiative or AIS #: Legacy

| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 |
|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Non Add | | | | | | | | | |
| Software Purchase/Leases/MM Legacy | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |
| TOTAL | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Matériel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: DISMS

Current \$ Millions / End Strength in (000s)

| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|-----|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 2.2 | 1.9 | 1.6 | 1.7 | 2.3 | 2.2 | 2.2 | 2.2 | 4 | 4.2 |
| 2.2 | 1.9 | 1.6 | 1.7 | 2.3 | 2.2 | 2.2 | 2.2 | 4 | 4.2 |
| 2.2 | 1.9 | 1.6 | 1.7 | 2.3 | 2.2 | 2.2 | 2.2 | 4 | 4.2 |

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

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Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Matériel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: dm1ssw

Current \$ Millions / End Strength in (000s)

| <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

Resource Baseline

Development and Modernization

DBOF/4931

TOTAL

TOTAL RESOURCES (Dollars)

| | | | | | | | | |
|-----|-----|-----|---|-----|-----|-----|---|---|
| 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |
| 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |
| 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |

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G-1-II

UNCLASSIFIED

Format G-1: DII Resources (Detail)

Functional Areas

USD (A&T)

Logistics

Matériel Management Systems (MMS)

CATEGORY: 5 Service Specific Systems/Programs

Initiative or AIS #: dmlssw

| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Current \$ Millions / End Strength in (000s) | | | | | | | | | |
| Non Add | 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |
| Software Purchase/Leases/DMLSS-W | 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |
| TOTAL | | | | | | | | | |

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U N C L A S S I F I E D

Format G-1: DII Resources (Detail)

USD (A&T)

ENDNOTES:

- A. The DMS Manpower consists of 9 Military Positions.
- B. The MMS Manpower consists of 12 Military Positions.

U N C L A S S I F I E D

G-1-13

UNCLASSIFIED

Format G-2: DII Resources (Summary)

Functional Areas

USD (A&T)

Functional AIS Summary: Logistics

| Resource Baseline | Current \$ Millions / End Strength in (000s) | | | | | | | | | |
|--------------------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--|
| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 | |
| Development and Modernization | | | | | | | | | | |
| DBOF/4931 | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |
| TOTAL | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |
| TOTAL RESOURCES (Dollars) | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |
| ManPower | | | | | | | | | | |

| Non Add | Current \$ Millions / End Strength in (000s) | | | | | | | | | |
|------------------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--|
| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 | |
| Hardware Purchase/Lease/DM | 17.9 | 26.7 | 25.8 | 7.3 | 8 | 10.7 | 8.4 | 8.6 | 8.8 | |
| Hardware Purchase/Lease/MM | 35.2 | 39 | 34.4 | 23.6 | 7.3 | 7.5 | 7.7 | 7.9 | 8 | |
| Software Purchase/Leases/DISMS | 2.2 | 1.9 | 1.6 | 1.7 | 2.3 | 2.2 | 2.2 | 4 | 4.2 | |
| Software Purchase/Leases/DM Legacy | 1.3 | 8.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 | |
| Software Purchase/Leases/DMLSS-W | 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 | |
| Software Purchase/Leases/DMS | 113.1 | 83.9 | 55.3 | 67.4 | 57.5 | 57.3 | 59.2 | 60.5 | 61.7 | |
| Software Purchase/Leases/MM Legacy | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 | |
| Software Purchase/Leases/MMS | 191.9 | 123.7 | 160 | 258.3 | 208.1 | 206.8 | 221.5 | 226.4 | 231.2 | |
| Total | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |

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Format N-2A: Intra DBOF-Financing of Defense Business Operations Fund Activities

(Current \$ Millions)

USD (A&T)

DBOF Business Area: Business Ops Corp (JLSC)

| | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> | <u>FY1998</u> | <u>FY1999</u> | <u>FY2000</u> | <u>FY2001</u> | <u>FY2002</u> | <u>FY2003</u> |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| DBOF Business Area: | | | | | | | | | |
| Financial Operations (DFAS) | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 | 0.2 |
| Information Services-Communication (DISA) | 8.7 | 8.3 | 10.2 | 12 | 12.3 | 12.5 | 12.8 | 13.1 | 13.4 |

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Format G-2: DII Resources (Summary)

Functional Areas

USD (A&T)

Functional AIS Summary: Total

| Resource Baseline | Current \$ Millions / End Strength in (000s) | | | | | | | | | |
|----------------------------------|--|--------|--------|--------|--------|--------|--------|--------|--------|--|
| | FY1995 | FY1996 | FY1997 | FY1998 | FY1999 | FY2000 | FY2001 | FY2002 | FY2003 | |
| Development and Modernization | | | | | | | | | | |
| DBOF/4931 | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |
| TOTAL | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |
| TOTAL RESOURCES (Dollars) | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 | |

ManPower

Non Add

| | | | | | | | | | |
|------------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Hardware Purchase/Lease/ DM | 17.9 | 26.7 | 25.8 | 7.3 | 8 | 10.7 | 8.4 | 8.6 | 8.8 |
| Hardware Purchase/Lease/ MM | 35.2 | 39 | 34.4 | 23.6 | 7.3 | 7.5 | 7.7 | 7.9 | 8 |
| Software Purchase/Leases/DISMS | 2.2 | 1.9 | 1.6 | 1.7 | 2.3 | 2.2 | 2.2 | 4 | 4.2 |
| Software Purchase/Leases/DM Legacy | 1.3 | 8.5 | 4.5 | 5.5 | 0.6 | 0.6 | 0.6 | 0.6 | 0.6 |
| Software Purchase/Leases/DMLSS-W | 7.1 | 6.9 | 7.6 | 9 | 8.9 | 1.8 | 1.8 | 0 | 0 |
| Software Purchase/Leases/DMS | 113.1 | 83.9 | 55.3 | 67.4 | 57.5 | 57.3 | 59.2 | 60.5 | 61.7 |
| Software Purchase/Leases/MM Legacy | 15 | 10 | 10 | 7.5 | 7.5 | 7.5 | 7.5 | 7.7 | 7.8 |
| Software Purchase/Leases/MMS | 191.9 | 123.7 | 160 | 258.3 | 208.1 | 206.8 | 221.5 | 226.4 | 231.2 |
| Total | 383.7 | 300.6 | 299.2 | 380.3 | 300.2 | 294.4 | 308.9 | 315.7 | 322.3 |

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