

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2002				
APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY</b>					R-1 ITEM NOMENCLATURE <b>NAVY INFO TECH DEV/MOD 0605013N</b>						
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost		0.000	38.580	59.944	43.213	30.497	16.183	8.674	8.748	CONT.	CONT.
AAUSN IT 52901		0.000	4.334	3.188	1.338	1.340	1.339	1.338	1.340	CONT.	CONT.
SPAWAR IT 62907/X2905/X3042/X3054/X9088/9089		0.000	24.146	16.320	6.277	2.344	1.366	0.813	0.786	CONT.	CONT.
BUPERS IT L2905		0.000	3.843	13.551	13.288	20.047	6.841	0.000	0.000	CONT.	CONT.
NAVSEA IT S2904		0.000	4.924	7.944	4.719	4.415	4.277	4.134	4.169	CONT.	CONT.
NAVAIR IT W2903		0.000	1.333	4.074	2.478	2.351	2.360	2.389	2.453	CONT.	CONT.
NAVSUP IT T3005/T3038		0.000	0.000	14.867	15.113	0.000	0.000	0.000	0.000	0.000	1.000
<p>A. (U) Mission Description and Budget Item Justification</p> <p><u>PROJECT 52901</u> - This RDT&amp;E Project funding is, in part, for contract labor support to enhance Standard Labor Distribution Collection and Data Application (SLDCADA) to encompass the Time and Attendance requirements of aviation depots and shipyards and for the Navy Facilities Asset Data Base (NFADB).</p> <p><u>PROJECT 62907</u> - This project will provide an automated information system to track, record, report, and manage aircraft Flight Hour Program (FHP) obligations by aircraft Type/Model/Series. The program will track and identify obligations reported in relation to the FHP.</p> <p><u>PROJECT X2905</u> - SPAWAR IT</p> <p><u>PROJECT X3042</u> - Defense Productivity Software Initiative</p> <p><u>PROJECT X3054</u> - Web Enabling</p> <p><u>PROJECT X9088</u> - SPAWAR ITC Enterprise Management</p> <p><u>PROJECT X9089</u> - Secure Interactive Distributed Learning</p> <p><u>PROJECT I2905</u> - Personalized Recruiting for Immediate and Delayed Enlistment (PRIDE) system is an interactive, on-line application that provides the Navy with an orderly and efficient mechanism for channeling accessions into required skill areas and controlling the reservation process. Each day PRIDE supports over 400 users in 71 geographical locations and is critical to fleet readiness.</p> <p><u>PROJECT S2904</u> - This project consists of funding for Information Technology (IT) support at NAVSEA Headquarters (HQ). It includes modifications/enhancements to IT systems within Headquarters such as: Ships Configuration Logistics Support Information Systems (SCLISIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access and Data Management. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval.</p> <p><u>PROJECT S9090</u> - Total Fleet Support System</p>											

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APPROPRIATION/BUDGET ACTIVITY <b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY</b>	<b>BA-5</b>	R-1 ITEM NOMENCLATURE <b>NAVY INFO TECH DEV/MOD 0605013N</b>
<p><u>PROJECT W2903</u> - Naval Aviation Logistics Data Analysis Integrated Data Environment (NALDA IDE) provides a central Navy aviation logistics database and Management Information System (MIS) compliant with Computer Aided Logistics Support (CALs) and Defense Information Infrastructure Common Operating Environment (DIICOE) for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support for the CNO Air Warfare Division. The Office of the Secretary of Defense (OSD) has certified NALDA as the central Naval aviation upline Integrated Logistics Support (ILS) data system. This project also includes the Configuration Management Information System is DoD's standard software system for complete and integrated configuration management of weapon systems from acquisition to disposal.</p> <p><u>PROJECT T3005</u> - National Defense Warehouse.</p> <p><u>PROJECT T3038</u> - E-Business</p>		

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE		
<b>RESEARCH DEVELOPMENT TEST &amp; EVALUATION, NAVY</b>	<b>BA-5</b>	<b>NAVY INFO TECH DEV/MOD 0605013N</b>		
B. Program Change Summary	FY 2001	FY 2002	FY 2003	
(U) FY 2002 President's Budget:	32.159	49.332	43.213	
(U) Appropriated Value:	29.259	60.233	0.000	
(U) Adjustments to FY 2001/2002 Appropriated Value/FY 2002 President's Budget:	9.321	-0.289		
(U) FY 2003 Pres Budget Submit	38.580	59.944	43.213	
FY01: (+\$5M) Web Enabling; Defense Productivity Software Initiative (+3.092) and (+1.229) other minor adjustments.				
FY02: (-.289) Minor adjustments				
FY03: Not Applicable				
Schedule: Not Applicable				
Technical Not Applicable				

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EXHIBIT R-2a, RDT&E Project Justification						DATE: <b>February 2002</b>				
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
RDT&E, N / BA 5	NAVY INFO TECH DEV/MOD 0605013N				AAUSN IT / 52901					
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost	0.000	4.334	3.188	1.338	1.340	1.339	1.338	1.340	0.000	14.217
RDT&E Articles Qty										
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>This RDT&amp;E Project funding is, in part, for contract labor support to enhance the Standard Labor Data Collection and Distribution Application (SLDCADA) to encompass the Time and Attendance requirements of aviation Marine Corps Logistics depots and shipyards. SLDCADA was selected in April 1999 to be deployed as the Department of Navy standard time and attendance system. SLDCADA met 86% of all Departmental claimancy requirements, was Y2K compliant, had Common Operating Environment (COE) certification and interfaced with all of the legacy payroll and financial management systems. SLDCADA will satisfy the requirements for a Clean Financial Statement.</p> <p>In 1997 a Deputy Secretary of Defense directive was issued calling for paper-free acquisition processes by 1 January 2000. While the Navy has made significant strides toward this goal, additional capabilities are required. The ASN(RD&amp;A) established the PEO for Acquisition Related Business Systems (ARBS) to manage this major initiative within the DON. While individual claimants are self-financing their specific commands' paper free initiatives, this funding will be used by the PEO office for "Enterprise" (i.e., Navy-wide) paper free programs.</p> <p>In addition, funds are necessary to support software modifications to bring DON standard systems into compliance with federal accounting standards in accordance with the Federal Financial Management Improvement Act of 1996 and the Chief Financial Officer's Act of 1990.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS: SLDCADA Production Processing Centers established at DISA San Diego and Mechanicsburg, hardware procured for Europe and PAC, Network Operations/Development Center established at NAVSEALOGCEN, Det Yorktown. By 1 Oct 2001, SLDCADA deployed to 52% of DON civilians; anticipate DON-wide fielding by the end of FY02 with exception of shipyards and depots and ERP demo sites. Initial ERP/SLDCADA interface requirements captured for shipyards and Navy depots.</p> <p>Paperless Acquisition accomplishments include new development for the Universal Interface and Procurement Request (PR) Builder software used as part of the DoD End to End Procurement Process. Funding was also used for Integrated Digital Environment (IDE) and eProcurement Pilots. The automated on-line invoicing system was activated as required by the FY 2001 Authorization Act.</p> <p>2. FY 2002/03/04 PLAN: Complete deployment of SLDCADA, including modifications for NWCf ERP/SLDCADA interface at shipyards and Navy depots, and for Marine Corps logistics bases. Complete Sybase to Oracle conversion at legacy SLDCADA sites. SLDCADA Production Processing Centers will be established in Europe and PAC. Migration from timekeeper to employee desktop processing using web-enabled SLDCADA. Initiate paperless capture of backup leave data (jury duty, active duty, maternity leave) and barcode capture of labor data at industrially funded sites. Obtain Federal Financial Management requirements compliance from Naval Audit Service and independent source.</p> <p>Paperless acquisition will continue implementation of electronic processing of invoices and claims and tasks to comply with Defense Acquisition Workforce Improvement Act (DAWIA) mandates, acquisition reform tasks such as knowledge management, and overall DOD acquisition strategic planning.</p>										

EXHIBIT R-2a, RDT&E Project Justification	DATE:
	<b>February 2002</b>

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NAME AND NUMBER NAVY INFO TECH DEV/MOD 0605013N	PROJECT NAME AND NUMBER AAUSN IT / 52901
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(U) PROGRAM CHANGE SUMMARY	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
FY 2002 President's Budget:	0.000	2.642	3.216	1.380
FY 2001 Execution Adjustments	0.000	-0.024	0.000	0.000
FY 2003 DON Budget:				
Paperless Acquisition Funding	0.000	1.783	0.000	0.000
SBIR Reduction	0.000	-0.067	0.000	0.000
IT Infrastructure Efficiencies	0.000	0.000	0.000	-0.034
Congressional Adjustments				
SEC. 8123 Mgmt Reform	0.000	0.000	-0.028	0.000
Inflation Adjustment	0.000	0.000	0.000	-0.008
FY 2003 President's Budget	0.000	4.334	3.188	1.338

CHANGE SUMMARY EXPLANATION:

- (U) FUNDING: FY 2002 Funding decrease a result of the One-Time plus up in support of Paperless. Decrease in funding in FY 2003 is a result of the completion of SLDCADA R&D efforts.
- (U) SCHEDULE: NOT APPLICABLE.
- (U) TECHNICAL: NOT APPLICABLE.

B. OTHER PROGRAM FUNDING SUMMARY	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total
O&M,N Civ Manpower & Prog Mgmt (4A3M)	5.628	8.610	11.969	9.503	10.520	0.000	0.000	0.000	0.000	46.230
O&M,N Acq and Prog Mgmt (4B3N)	0.000	8.225	9.518	10.840	6.418	2.575	2.152	2.164	0.000	41.892
O&M,MC (reimbursable)	1.200	.000	.000	.000	.000	0.000	0.000	0.000	0.000	1.200
OP, N BA-7 Command Supt Equip (BLI 810600)	10.185	2.197	1.299	0.343	1.419	0.000	0.000	0.000	0.000	15.443

C. ACQUISITION STRATEGY:

FY99-FY01 funds buy Sun 6500/4500 servers and Oracle software using GSA competitive bids/ existing Blanket Purchase Agreements (BPAs). Developmental ADPE installed at NAVSEALOGCEN Det Yorktown in FY00, production equipment operationally installed in DISA San Diego and Mechanicsburg in FY00, and in Europe/PAC in FY02. Operational support deployed to 56% of DON civilians in FY01. Funds in FY02 used to achieve Security compliance. Investment funds in FY03-04 initiate implementation of paperless capture of time and attendance supportive documentation and barcode start/stop time data capture of piecework for labor cost distribution; buys will use GSA competitive schedule/existing BPAs. Contract labor for requirements definition, design, programming, testing, training development, data base conversion and load, training development and delivery, equipment installation, systems deployment and operations will be procured off existing BPAs.

D. SCHEDULE PROFILE: UNDER DEVELOPMENT.

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Exhibit R-3 Cost Analysis (page 1)							DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N / BA 5			NAVY INFO TECH DEV/MOD 0605013N			AAUSN IT / 52901						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Electronic Document Access	GSA	KPMG, Wash DC		3.157		1.799		1.338		5.357	11.651	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	3.157		1.799		1.338		5.357	11.651	
Remarks:												
Development Support Equipment											0.000	
Software Development	IDIQ	Andrulic	0.000	0.842	10/00	1.389	10/01	0.000		0.000	2.231	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.842		1.389		0.000		0.000	2.231	
Remarks:												

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**Exhibit R-3, Project Cost Analysis**  
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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
RDT&E, N / BA 5			NAVY INFO TECH DEV/MOD 0605013N				AAUSN IT / 52901					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support	RNTFRW	NAVFACIT, Pt Hueneme, CA		0.335	10/00						0.335	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.335		0.000		0.000		0.000	0.335	
Remarks:												
Total Cost			0.000	4.334		3.188		1.338		5.357	14.217	
Remarks:												

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**Exhibit R-3, Project Cost Analysis**  
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EXHIBIT R-2a, RDT&E PROJECT JUSTIFICATION					DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER			PROJECT NAME AND NUMBER					
<b>RDTE,N/BA 5</b>		<b>Navy Information Technology Dev/Mod 0605013N</b>			<b>COMNAVRESFOR IT 62907</b>					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		<b>2.542</b>	<b>2.824</b>	<b>4.070</b>	<b>1.349</b>	<b>1.366</b>	<b>0.813</b>	<b>0.786</b>	<b>Continue</b>	<b>Continue</b>
RDT&E Articles Qty		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<p>NOTE: FY01 funding Includes a BTR for New Order Writing (NOW) system efforts (+1.984). These efforts were funded in FY00 and prior with O&amp;M,NR fund.</p> <p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Funding is provided to modernize legacy software programs (e.g., COBOL, FORTRAN, etc.) and flat-file databases with fourth-generation language software and relational database architectures. Web-enabling enhancements for several programs is provided.                      FORECAST: This effort supports the tracking, recording, reporting, and managing of aircraft Flight Hour Program (FHP) obligations by aircraft Type/Model/Series.                      CVAOS: This system supports the Commander, Naval Air Reserve Force with automated tools for scheduling and coordinating SELRES augment unit personnel fulfilling carrier operations requirements.                      JALIS: This system provides an airlift data collection and analysis system for the purpose of airlift and aircraft management. JALIS supports the objectives and strategies presented in the DoD Transportation Corporate Information Management (CIM) Strategic Plan and Enterprise Integration (EI) Implementation Strategy as directed for DoD transportation management responsibilities in the USTRANSCOM Joint transportation CIM Center (JTCC) Abbreviated Integration Decision Paper (IDP) for the JALIS.                      NOW: This system will improve order writing capability for ADSW and PSRC recall for unified and Fleet CINCSs and speed of Reservist response with timely receipt of orders and travel arrangements. Reserve retention will improve as Reservists can submit their own orders and check its status.                      TFMMS: This system is a classified system. It is the Navy's single authoritative source of activity data and military and civilian manpower data including requirements and end strength authorizations.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2001 ACCOMPLISHMENTS:                      FORECAST: Developed an enhanced, Web-based automated information system to track, record, report, and manage aircraft Flight Hour Program (FHP) obligations by aircraft Type/Model/Series. The program tracks and identifies obligations reported in relation to the FHP.                      CVAOS: Developed an enhanced Web-enabled software program that schedules and coordinates SELRES personnel fulfilling carrier operations requirements.                      JALIS: Began developing a Web-enabled application for airlift data collection and analysis system. This system provides on-demand scheduling fo operational support aircraft.                      NOW: Began developing a new order writing system to improve order writing capability for ADSW and PSRC recall for unified and Fleet CINCSs and speed of Reservist response.</p> <p>2. FY 2002 PLAN:                      JALIS: Continue developing a Web-enabled application for airlift data collection and analysis system. This system provides on-demand scheduling fo operational support aircraft. Unit and integration testing continues. User acceptance testing will commence. Upon user approval and acceptance of the web-enabled application, deployment efforts will begin.                      NOW: Continue developing a new order writing system to improve order writing capability for ADSW and PSRC recall for unified and Fleet CINCSs and speed of Reservist response. Unit and integration testing continues.</p> <p>3. FY 2003 PLAN:                      JALIS: WEB-enabling development will be completed and if necessary, deployment efforts will continue. Unit and integration testing continues.                      NOW: Continue developing a new order writing system to improve order writing capability for ADSW and PSRC recall for unified and Fleet CINCSs and speed of Reservist response. Unit and integration testing continues. Engineering Changes Proposals (ECP) to software implemented.                      TFMMS: Develop short- and long-term computer models that will forecast Navy military and civilian manpower requirements while balancing fleet manning needs.</p> <p>(U) PROGRAM CHANGE SUMMARY:                      FY01: Section 8086 .7% Pro-rata Reduction (-4K); Government-Wide Recission: PL 106-554, sec. 1403 (-1K); FY01 SBIR Apr-27-01 (-16K); BTR NOW (+1.984M); Navy Miscellaneous Adjustment (-5K).                      FY02: Section 8123: Management Reform Initiative (-25K).</p>										

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
<b>RDT&amp;E, N BA 5</b>			NSIPS 0605013N				<b>COMNAVRESFOR 62907</b>					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment		Various						0.300	10/01		0.300	
Software Development		Various		2.373	10/00	2.614	10/01	3.308	10/02		8.295	
Training Development											0.000	
Integrated Logistics Support		Various		0.079	10/00	0.050	10/01	0.050	10/02		0.179	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	2.452		2.664		3.658		0.000	8.774	
Remarks:												

**Exhibit R-3, Project Cost Analysis**

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APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
RDT&E, N			NSIPS Dev/Mod			COMNAVRESFOR 62907						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation		Various		0.050	10/00	0.050	10/01	0.100	10/01		0.200	
Operational Test & Evaluation		Various				0.100	10/01	0.050	10/02		0.150	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.050		0.150		0.150		0.000	0.350	
Remarks:												
Contractor Engineering Support		Various						0.252	10/01		0.252	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel		Various		0.040	10/00	0.010	10/01	0.010	10/02		0.060	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.040		0.010		0.262		0.000	0.312	
Remarks:												
Total Cost			0.000	2.542		2.824		4.070		CONT	9.436	
Remarks:												

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APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER				
<b>RDT&amp;E, N BA-5</b>		<b>NAVY INFO TECH DEV/MOD 0605013N</b>				<b>SPAWAR Web Enabling X3054</b>				
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		<b>5.000</b>	<b>5.270</b>	<b>2.207</b>	<b>0.995</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.472</b>
RDT&E Articles Qty										
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:            This effort supports VCNO initiative of 28 Aug 2000 directing all programs to move rapidly to a web-enabled environment. Web-enabling the NTCSS applications will allow afloat and ashore users to access the applications from any workstation with a web browser. This provides the foundation for synchronized data replication allowing labor intensive tasks to be moved ashore from ships and expeditionary units.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> <li>1. FY 2001 ACCOMPLISHMENTS: Developed migration plan for NTCSS Force and Unit applications to a Web environment.</li> <li>2. FY 2002 PLAN: Design, develop, and test web front end for all NTCSS applications.</li> <li>3. FY2003 PLAN: Continue development and testing of web front end for the remaining NTCSS applications.</li> </ol> <p>(U) PROGRAM CHANGE SUMMARY:            FY01: ATR for Web Enabling (+5,000K)            FY02: Section 8123: Management Reform Initiative (-47K); Section 8032: FFRDC (-37K).</p>										

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<b>RDT&amp;E, N BA-5</b>			<b>NAVY INFO TECH DEV/MOD 0605013N</b>			<b>SPAWAR Web Enabling X3054</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development		Various		0.500	10/01						0.500	
Ancillary Hardware Development											0.000	
Systems Engineering		Various		0.400	10/01	0.180	10/01	0.150	10/02		0.730	
Licenses		Various		1.000	10/01	0.500	10/01	0.400	10/02		1.900	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	1.900		0.680		0.550		0.000	3.130	
Remarks:												
Development Support Equipment											0.000	
Software Development		Various		2.900	11/01	3.758	10/01	1.207	10/02		7.865	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data		Various				0.250	10/01	0.100	10/02		0.350	
GFE											0.000	
Subtotal Support			0.000	2.900		4.008		1.307		0.000	8.215	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>			PROGRAM ELEMENT <b>NAVY INFO TECH DEV/MOD 0605013N</b>				PROJECT NAME AND NUMBER <b>SPAWAR Web Enabling X3054</b>					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation		Various		0.200	11/01	0.410	10/01	0.150	10/02		0.760	
Operational Test & Evaluation		Various				0.172	10/01	0.200	10/02		0.372	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.200		0.582		0.350		0.000	1.132	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	5.000		5.270		2.207		0.000	12.477	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>		PROGRAM ELEMENT NAME AND NUMBER <b>NAVY INFO TECH DEV/MOD 0605013N</b>				PROJECT NAME AND NUMBER <b>Human Resource Enterprise X2905</b>				
COST (\$ in Millions)	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost	<b>0.000</b>	<b>13.512</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13.512</b>
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  
 The Human Resource Enterprise Strategy is identified in Section 8147 of the 1999 Defense Appropriations Act. Financial consideration for this strategy is spelled out in the House Conference Report H.R. 4576. H.R. 4576 also identifies funding for the Distance Learning IT Center at California State University, San Bernadino. This collaborative effort will increase the return on investment for training dollars expended and expand the use of distributed learning to reduce resident training time.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS: Initiated RSTARS-RAMIS and SPAWAR ITC portal development as part of the Human Resource Enterprise Strategy. Distance Learning IT assessment, analysis and design.
2. FY 2002 PLAN: NOT APPLICABLE.
3. FY2003 PLAN: NOT APPLICABLE.

(U) PROGRAM CHANGE SUMMARY:  
 FY01: Congressional Plus-Up for Human Resource Enterprise Strategy (+9,000); Congressional Plus-up for Distance Learning IT Center Cal State Univ. (+5,000K); Section 8086: .7% Pro-Rata Reduction (-98K). Government -Wide Recission: PL 106-554, Sec. 1403 (-30K). SBIR Assessment (-360K).

**Exhibit R-2a, RDT&E Project Justification**

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</b>			
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>		PROGRAM ELEMENT NAME AND NUMBER <b>NAVY INFO TECH DEV/MOD 0605013N</b>			PROJECT NAME AND NUMBER <b>Defense Software Productivity Initiative (DSPI) X3042</b>					
COST (\$ in Millions)		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		<b>3.092</b>	<b>2.775</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>5.867</b>
RDT&E Articles Qty										

**A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:**

This RDT&E Project was a new start in FY01 to establish a National Institute for Systems Test and Productivity (NISTP) at the University of South Florida to implement a Defense Science Board Software Task Force report recommendation for an initiative to implement emerging techniques for developing and testing of large scale DOD software programs. The goal is to create a research and development environment, in collaboration with industry and government, to evaluate and improve software productivity tools and techniques and provide meaningful expert support to Navy software projects.

**(U) PROGRAM ACCOMPLISHMENTS AND PLANS:**

**1. FY 2001 ACCOMPLISHMENTS:**

(U) (\$3.092) Initiated research to identify, select, and aggregate software test and productivity tools and develop project metrics for determining/tracking improvements on actual projects. Produced summaries of methods, techniques, and practices, established web site, and conducted a major conference. Initiated program support and transition approaches to SPAWAR integrated large scale software development and test program.

**2. FY 2002 PLAN:**

(U) (\$2.775) Continue - Second year of the initiative research to identify, select, and aggregate software test and productivity tools and develop project metrics for determining/tracking improvements on actual projects. Produce summaries of methods, techniques, and practices, conduct industry/academia/military web site, and a major follow-on conference. Provide program support and transition approaches to SPAWAR integrated large scale software development and test program.

**3. FY 2003 PLAN: N/A**

**(U) PROGRAM CHANGE SUMMARY:**

FY01: Section 8086: .7% Pro-Rata Reduction (-22K). Government -Wide Recission: PL 106-554, Sec. 1403 (-7K). SBIR Assessment (-79K).  
 FY02: Defense Software Productivity Initiative (+\$2,800K), Section 8123: Management Reform Initiative (-25K)

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Exhibit R-3 Cost Analysis (page 1)							DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E, N BA-5</b>			<b>NAVY INFO TECH DEV/MOD 0605013N</b>			<b>Defense Software Productivity Initiative (DPSI) X3042</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Systems Engineering	Grant	U. of So FI	0.000	2.801	06/01	2.508	03/02	0.000	N/A	N/A	5.309	N/A
	Various	Various	0.000	0.291	Various	0.267	Various	0.000	N/A	N/A	0.558	N/A
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	3.092		2.775		0.000		0.000	5.867	
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>			PROGRAM ELEMENT <b>NAVY INFO TECH DEV/MOD 0605013N</b>				PROJECT NAME AND NUMBER <b>Defense Software Productivity Initiative (DPSI) X3042</b>					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	3.092		2.775		0.000		0.000	5.867	
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</b>				
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER				PROJECT NAME AND NUMBER					
<b>RDT&amp;E, N BA-5</b>		<b>NAVY INFO TECH DEV/MOD 0605013N</b>				<b>SPAWAR ITC Enterprise Management X9088</b>					
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		<b>0.000</b>	<b>0.000</b>	<b>4.460</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.460</b>
RDT&E Articles Qty											
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:                      The SPAWAR Information Technology Center (ITC), New Orleans, wil develop a comprehensive e-Business architecture (proposal for a Navy Business Systems Enterprise Architecture (NBSEA)) and Technical Reference Model for web technology that documents the Enterprise Management technical philosophy and approach; a comprehensive Continuation Of Operations (COOP) Framework for event planning and disaster recovery in a Web-based operational environment; a concept of operations and migration methodology for retirement of legacy systems and/or timely and successful development and migration of Web-based applications; and a process guide for implementing e-Business systems at the SPAWAR ITC.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> <li>1. FY 2002 PLAN: Develop and design a comprehensive e-Business architecture for migration of legacy systems to Web-based applications.</li> <li>2. FY2003 PLAN: NOT APPLICABLE.</li> </ol> <p>(U) PROGRAM CHANGE SUMMARY:                      FY02: Congressional Plus-Up for SPAWAR ITC Enterprise Management (+4,500); Section 8123: Management Reform Initiative (-40K).</p>											

**Exhibit R-2a, RDT&E Project Justification**

R-1 SHOPPING LIST - Item No. 145 - 19 of 145 - 40

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</b>				
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>		PROGRAM ELEMENT NAME AND NUMBER <b>NAVY INFO TECH DEV/MOD 0605013N</b>				PROJECT NAME AND NUMBER <b>Secure Interactive Distributed Learning (SIDL) X9089</b>					
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Project Cost		<b>0.000</b>	<b>0.000</b>	<b>0.991</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.991</b>
RDT&E Articles Qty											

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

To keep pace with fast moving changes in the Navy's technology, education and training must be available at more than the traditional classroom setting. This effort enhances current distance learning technology by developing a more realistic setting for education and training. Most distance learning is a one-way stream confined by bandwidth and cost. This R&D effort will bring to the Navy a secure, cost-effective technology for the more realistic "give and take" experiences in the classroom.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2002 PLAN: Develop and design a more robust, secure, cost-effective technology for distance learning.
2. FY2003 PLAN: NOT APPLICABLE.

(U) PROGRAM CHANGE SUMMARY:

FY02: Congressional Plus-Up for Secure Interactive Distributed Learning (+1,000); Section 8123: Management Reform Initiative (-9K).

Exhibit R-2a, RDT&E Project Justification

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EXHIBIT R-2, RDT&E Project Justification						DATE: <b>February 2002</b>																													
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NAME AND NUMBER			PROJECT NAME AND NUMBER																														
<b>RDT&amp;E, N BA-4</b>		<b>NAVY INFO TECH DEV/MOD 0605013N</b>			<b>BUPERS IT EMPRS - L2095</b>																														
COST (\$ in Millions)			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost																								
<b>Total PE Cost</b>			<b>0.000</b>	<b>5.341</b>	<b>13.288</b>	<b>20.047</b>	<b>6.841</b>	<b>0.000</b>	<b>0.000</b>		<b>45.517</b>																								
<b>RDT&amp;E Articles Qty</b>																																			
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Defense Personnel Records Imaging System-Electronic Military Personnel Records System (DPRIS-EMPRS) is an electronic document/image based system that serves as the repository for all DON official military personnel record images. It supports retired, active, and reserve components of military personnel in the functional areas of selection board operations, casualty assistance, mobilization, and other military personnel record management functions. In 1995 an Optical Imaging System was developed to replace the old microfiche based system. Insufficient funding led to omitted, necessary capabilities/requirements and a system with obsolete technologies.</p> <p>Due to critical system deficiencies the resource sponsor and FMB provided funding for reengineering starting in FY-02. Although, reengineering was fully funded throughout the FYDP, the recent IT Infrastructure Mark (#65284) against RDT&amp;E, O&amp;M,N and OP,N appropriations, equating to a 21% reduction in the budget from FY03-FY07, has forced a reassessment of program planning. The current plan is to continue with reengineering while developing other strategies for accomplishing our mission and vision with the reduced program funding profile. The reengineered system is scheduled to reach Full Operational Capability (FOC) 1st Qtr/FY06.</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> <li>1. FY 2001 Accomplishments: N/A</li> <li>2. FY 2002 PLAN: <ul style="list-style-type: none"> <li>(\$3,767K) Stabilization/Sustainment of Legacy System. <ul style="list-style-type: none"> <li>(\$50) Program Management Office travel associated with stabilization of current system and re-engineering of new system.</li> <li>(\$45) Purchase of hardware equipment for the technical refreshment of the development, test, and evaluation environment.</li> <li>(\$3,672) Program Management Office and development contract services to support stabilization of current system, development of software and hardware system interface between DPRIS-EMPRS and OSD activities, and NAVFIT initiative (interface NAVFIT with DPRIS-EMPRS).</li> <li>(\$1,574) Reengineering - Concept Exploration - Program Management Office and development contract services to support re-engineering processes (business analysis, R&amp;D, business design).</li> </ul> </li> </ul> </li> <li>3. FY 2003 PLAN: <ul style="list-style-type: none"> <li>(\$4,360) Sustainment of Legacy System <ul style="list-style-type: none"> <li>(\$25) Program Management Office travel associated with stabilization of current system and re-engineering of new system.</li> <li>(\$46) Purchase of hardware equipment for the technical refreshment of the development, test, and evaluation environment.</li> <li>(\$4,289) Program Management Office and development contract services to support stabilization of current system, development of software and hardware system interface between DPRIS-EMPRS and OSD activities, and NAVFIT initiative (interface NAVFIT with DPRIS-EMPRS).</li> </ul> </li> <li>(\$8,928) Reengineering - Component Advanced Development <ul style="list-style-type: none"> <li>(\$3,628) Program Management Office and development contract services to support re-engineering processes ( R&amp;D, business design, development, testing, programming, and documentation).</li> <li>(\$800) Purchase of hardware and software maintenance service contracts on new IT equipment.</li> <li>(\$4,500) Purchase of IT equipment (hardware and software).</li> </ul> </li> </ul> </li> </ol> <p>B. OTHER PROGRAM FUNDING SUMMARY:</p> <table border="0"> <thead> <tr> <th></th> <th>FY-01</th> <th>FY-02</th> <th>FY-03</th> <th>FY-04</th> <th>FY-05</th> <th>FY-06</th> <th>FY-07</th> </tr> </thead> <tbody> <tr> <td><b>OM&amp;N</b></td> <td>12.580</td> <td>10.032</td> <td>7.421</td> <td>7.404</td> <td>7.297</td> <td>7.116</td> <td>7.343</td> </tr> <tr> <td><b>OPN</b></td> <td>0.000</td> <td>4.988</td> <td>1.783</td> <td>1.313</td> <td>7.795</td> <td>1.306</td> <td>6.027</td> </tr> </tbody> </table> <p>C. ACQUISITION STRATEGY: The current Acquisition Strategy is two-phased approach to Stabilize and Sustain current Engineering Development Model and to Reengineer the system.</p>													FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	<b>OM&amp;N</b>	12.580	10.032	7.421	7.404	7.297	7.116	7.343	<b>OPN</b>	0.000	4.988	1.783	1.313	7.795	1.306	6.027
	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07																												
<b>OM&amp;N</b>	12.580	10.032	7.421	7.404	7.297	7.116	7.343																												
<b>OPN</b>	0.000	4.988	1.783	1.313	7.795	1.306	6.027																												

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D. SCHEDULE PROFILE: Reengineering

Fiscal Year	FY2001			FY2002			FY2003			FY2004			FY2005			FY2006			FY2007			
Quarter	II	III	IV	II	III	IV	II	III	IV	II	III	IV	II	III	IV	II	III	IV	II	III	IV	
Milestones													MC	▽	▽	FOC						
Acquisitions				RFI	▽	RFP	▽	Award														
HW Deliveries									▽						▽			▽				
Technical Demos									Tech Demo 1	▽						Tech Demo 2						
SW Builds									V1.0	▽						V3.0	▽			V3.1		
Legacy App Repl																				Old EMPRS		
Total budget				1.574M			8.928M			13.818M			0									

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Exhibit R-2, RDT&E Project Justification

CLASSIFICATION:

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EXHIBIT R-2a, RDT&E Project Justification

DATE:

**February 2002**

APPROPRIATION/BUDGET ACTIVITY

RDT&E, N BA-5

PROGRAM ELEMENT NAME AND NUMBER

NAVY INFO TECH DEV/MOD 0605013N

PROJECT NAME AND NUMBER

EMPRS L2095 PE - 0901220N

(U) PROGRAM CHANGE SUMMARY

FY 2001

FY 2002

FY 2003

FY 2002 President's Budget:

5.389

15.345

Appropriated Value:

0.000

0.000

Adjustment from FY 02 PresBudget:

0

0.048

2.057

FY 2003 DON Budget:

0

5.341

13.288

A. CHANGE SUMMARY EXPLANATION:

(U) FUNDING: FY02 Issue 67825 (Management Reform) reduction of \$48K. FY03 Issue 65284 (IT Infrastructure) reduction of \$1,981K and Issue 67825 (Management Reform) reduction of \$76K.

(U) SCHEDULE: See Schedule Profile.

(U) TECHNICAL: Under Development.

CLASSIFICATION:

**UNCLASSIFIED**

Exhibit R-3 Cost Analysis (page 1)				DATE: February 2002								
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT		PROJECT NAME AND NUMBER								
RDT&E, N BA-5		NAVY INFO TECH DEV/MOD 0605013N		EMPRS L2095 PE - 0901220N								
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	TBD	NPC Millington				0.045	1-Oct-01	9.109	Unkown			
Ancillary Hardware Development												
Systems Engineering	TBD	GSA Contractor/NPC Millington				1.694	1-Oct-01	1.254	1-Oct-02			
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.000		1.739		10.363				0.000
Remarks:												
Development Support Equipment												
Software Development	TBD	GSA Contractor/NPC Millington				1.310	1-Oct-01	1.672	1-Oct-02			
Training Development												
Integrated Logistics Support	TBD	GSA Contractor/NPC Millington				1.272	1-Oct-01	0.627	1-Oct-02			
Configuration Management	TBD	GSA Contractor/NPC Millington				1.020	1-Oct-01	0.626	1-Oct-02			
Technical Data												
GFE												
Subtotal Support			0.000	0.000		3.602		2.925				0.000
Total Cost						5.341		13.288				
Remarks:												

**UNCLASSIFIED**

EXHIBIT R-2, RDT&E Project Justification						DATE: <b>February 2002</b>					
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER			PROJECT NAME AND NUMBER							
<b>RDT&amp;E, N BA-5</b>	<b>NAVY INFO TECH DEV/MOD 0605013N</b>			<b>BUPERS IT PRIDE/NRAMS - L2905</b>							
COST (\$ in Millions)			FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
Total PE Cost			3.843	8.210	0.000	0.000	0.000	0.000	0.000		12.053
RDT&E Articles Qty											

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  
 Currently Navy Recruiting is supported by a variety of Information Systems Technologies, many of which are over 20 years old. The three primary systems used for classification are PRIDE, PORT, and RDS. These three are a series of programs written in Fortran and Cobol, which operate off of a mainframe in Mechanicsburg, PA. The data structures involved are difficult for users to work with and the support for the systems is dwindling as they age. In order to do data analysis, Navy Recruiting personnel are forced to download information into spreadsheets and other PC based databases in order to manipulate the data to provide reports and goaling trends. Field recruiters use two varieties of contact management programs, R-Tools and O-Tools for enlisted and officer recruiters respectively. These programs do not share data with one another, nor do they interface with the classification programs. Further, the classification programs do not interface with the Military Entrance Processing Command (MEPCOM) Integrated Resource System (MIRS), which means that data for recruiters must be reentered manually at least three times. The goal in the development of NRAMS (Navy Recruiting and Accessions Management System) is to create a single logical system for recruiting. This system will allow both officer and enlisted recruiters to view and manipulate data on potential recruits. Classifiers can use the same program to view and manipulate the same data and classify individuals into Navy fields. This same data will then be transferred electronically into the MIRS system at MEPCOM. At Recruiting Headquarters, analysts will be able to build reports and analyze data from the same system in use by field personnel. This single system will save man-hours in data reentry and transfer as well as provide more accurate and real-time information. It will also enable future improvements such as merging of the recruiter/classifier and the officer/enlisted recruiting roles.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

(U) (\$600K) Completed initial down-select process; identifying 4 vendors to complete operational prototypes for evaluation in the final selection process.

(\$3,243K) Conducting the final Source Selection for the NRAMS program. Contract award scheduled for 30 June 2001. Selected contractor will begin development immediately.

2. FY 2002 PLAN:

(U) (\$8,210K) Anticipate completion of development of initial module, replacing PRIDE, PORT, and RDS in 13 months from contract award, approximately 1 August 2002. An unfunded of \$73K remains.

(U) (\$4,188K) Unfunded request submitted to continue further development of NRAMS, Build B, to provide further enhancements.

B. OTHER PROGRAM FUNDING SUMMARY:

	FY-01	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07
<b>O&amp;M,N</b>	3,872	3,607	4,549	3,916	4,068	4,135	4,199

C. ACQUISITION STRATEGY:  
 D. SCHEDULE PROFILE:

CLASSIFICATION:

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EXHIBIT R-2a, RDT&E Project Justification		37288	DATE: February 2002	
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NAME AND NUMBER	PROJECT NAME AND NUMBER		
<b>RDT&amp;E, N</b> <b>BA-5</b>	<b>NAVY INFO TECH DEV/MOD 0605013N</b>	<b>BUPERS IT PRIDE/NRAMS - L2905</b>		
(U) PROGRAM CHANGE SUMMARY	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	FY 2003
FY 2002 President's Budget:				
Appropriated Value:		5.420	7.000	0
Adjustment from FY 02 PresBudget:	0			
66220 .7% Pro Rata		-0.038		
68869 Gov Wide Rescission		-0.012		
63537 FY01 SBIR		-0.139		
64223 June 2001 BTRs		-0.105		
65563 ASN-FMB MYR BTRs		-1.283		
65768 Technical Adjustments			1.283	
FY 2003 OSD Budget:	0	3.843	8.283	
Adjustment from FY 03 OSD Budget				
67825 Sec 8123 Management Reform Init.			-0.073	
FY 2003 President's Budget	0	3.843	8.210	0
CHANGE SUMMARY EXPLANATION:				
(U) FUNDING:				
(U) SCHEDULE:				
(U) TECHNICAL:				

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CLASSIFICATION:

**UNCLASSIFIED**

Exhibit R-3 Cost Analysis (page 1)						DATE: <b>February 2002</b>						
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NAME AND NUMBER						
<b>RDT&amp;E, N BA-5</b>			<b>NAVY INFO TECH DEV/MOD 0605013N</b>			<b>BUPERS IT PRIDE/NRAMS L2905</b>						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												
Ancillary Hardware Development												
Systems Engineering	TBD	NAVRESO/EO Millington		0.300	TBD	0.370	TBD					
Licenses												
Tooling												
GFE												
Award Fees												
Subtotal Product Development			0.000	0.300		0.370		0.000	0.000	0.000		
Remarks:												
Development Support Equipment												
Software Development	TBD	NAVRESO/EO Millington		2.391	TBD	6.774						
Training Development	TBD	NAVRESO/EO Millington		0.082	TBD	0.106						
Integrated Logistics Support	TBD	NAVRESO/EO Millington		0.370	TBD	0.460						
Configuration Management	TBD	NAVRESO/EO Millington		0.400	TBD	0.500						
Technical Data												
GFE												
Subtotal Support			0.000	3.543		7.840		0.000	0.000	0.000		

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EXHIBIT R-2a, RDT&E Project Justification							DATE: <b>February 2002</b>				
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N BA-5</b>		PROGRAM ELEMENT NAME AND NUMBER <b>NAVY INFO TECH DEV/MOD PE: 0605013N</b>			PROJECT NAME AND NUMBER NAVSEA IT DEV/MOD PROJECT S2904						
COST (\$ in Millions)		FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Cost
NAVSEA IT S2904/S9090 *		<b>0.000</b>	<b>4.924</b>	<b>7.944</b>	<b>4.719</b>	<b>4.415</b>	<b>4.277</b>	<b>4.134</b>	<b>4.169</b>	<b>CONT.</b>	<b>NAV</b>
RDT&E Articles Qty											

\* Includes Congressional add for Total Fleet Support System

A. Mission Description and Budget Item Justification: This is not a new start. These funds were moved from O&M,N to RDT&E,N due to Congressional (HAC) direction and subsequent OUSD(C) guidance to adjust Information Technology (IT) budgeting. This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This program includes the funding for Information Technology (IT) support at NAVSEA HQ. This includes modifications/enhancements to IT systems within Headquarters such as Ships Configuration Logistics Support Information Systems (SCLSIS), Command Document Management System (CDMS) and Integrated Class Maintenance Plans (ICMP). This funding also supports modification to existing software, hardware changes, contractual program management and technical support to modify/enhance the NAVSEA HQ systems and infrastructure. The NAVSEA HQ network infrastructure architecture requires the development, analysis and testing of IT prototypes, such as Remote Access and Data Management. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test and evaluation required prior to system acceptance/approval.

B. Mission Description and Budget Item Justification: Total Fleet Support System - This is a new start. These funds are result of a Congressional plus up for the accelerated support of the Shared data and Real Time Knowledge Management elements of the Distance Support/Anchor Desk Program. This effort includes funding for Information Technology Development (ITD) support for the Distance Support (DS) integration focused on reducing Fleet support costs. This includes contractual program management and technical support, enhancements and integration of ITD systems, software, hardware changes, within the (DS) capabilities. It includes software development and upgrades for ITD systems and software, to include COTS software packages/systems and hardware. It also includes developmental testing and certification.

(U) Program Accomplishments and Plans:

Project S2904

FY 2001 PLAN:

(U) \$1.320 Miscellaneous Technical Support - Infrastructure Enhancement

(U) \$ .118 Integration Class Maintenance Plans (ICMP)

(U) \$ .050 Ships Configuration Logistics Support Information Systems (SCLSIS)

(U) \$2.010 Command Document Management System (CDMS)

(U) \$1.226 Various Software Development

(U) \$ ..200 Software Development Upgrades

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EXHIBIT R-2a, RDT&E Project Justification		DATE: <b>Jan 2002</b>
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N</b>	PROGRAM ELEMENT NAME AND NUMBER <b>NAVY INFO TECH DEV/MOD 0605013N</b>	PROJECT NAME AND NUMBER NAVSEA IT DEV/MOD/Project S2904

FY 2002 PLAN:  
 Project S2904  
 (U) \$1.320 Miscellaneous Technical Support - Infrastructure Enhancement  
 (U) \$ .112 Integration Class Maintenance Plans (ICMP)  
 (U) \$.255 Ships Configuration Logistics Support Information Systems (SCLSIS)  
 (U) \$2.010 Command Document Management System (CDMS)  
 (U) \$1.226 Various Software Development  
 (U) \$.444 Software Development Upgrades  
 Project S9090  
 (U) \$2.577 Total Fleet Support System

FY 2003 PLAN  
 (U) \$1.093 Miscellaneous Technical Support - Infrastructure Enhancement  
 (U) \$.105 Integration Class Maintenance Plans (ICMP)  
 (U) \$.211 Ships Configuration Logistics Support Information Systems (SCLSIS)  
 (U) \$1.677 Command Document Management System (CDMS)  
 (U) \$1.199 Various Software Development  
 (U) \$.434 Software Development Upgrades

**(U) PROGRAM CHANGE SUMMARY**

**FY2001**      **FY2002**      **FY2003**

FY2002 President's Budget:	5.171	5.415	4,719
Adjustment to:	-247	2,529	
FY2003 President's Budget:	4.924	7.944	4,719

**B. (U) Other Program Funding Summary:**

FY 2001 (-.247) other minor adjustments.  
 FY 2002 (+2.577) Total Fleet Support System; (-.048) other minor adjustments.

**C. (U) Acquisition Strategy: Under Development.**

**D. (U) Schedule:**

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CLASSIFICATION:

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Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NAME AND NUMBER					
<b>RDT&amp;E, N</b>			<b>0605013N</b>				NAVSEA IT DEV/MOD/Project S2904					
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various		0.120		0.190		0.190		CONT.	0.380	
Ancillary Hardware Development											0.000	
Systems Engineering											0.120	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.120		0.190		0.190		CONT.	0.500	
Remarks: Various is being used in the Contract Method & Type, plus Performing Activity & Location because of numerous project initiations and implementation.												
Development Support Equipment											0.000	
Software Development	Various	Various		0.401		0.513		0.582		CONT.	1.095	
Training Development											0.000	
Integrated Logistics Support											0.401	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.401		0.513		0.582		CONT.	1.496	
Remarks:												

R-1 SHOPPING LIST - Item No. 145 - 30 of 145 - 40

**Exhibit R-3, Project Cost Analysis**  
(Exhibit R-3, page 5 of 6)

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CLASSIFICATION:

**UNCLASSIFIED**

Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N</b>			PROGRAM ELEMENT <b>0605013N</b>			PROJECT NAME AND NUMBER NAVSEA IT DEV/MOD/Project S2904						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various		1.372		1.606		1.234				CONT.
Operational Test & Evaluation				0.237		0.100		0.100				CONT.
Tooling												
GFE												
Subtotal T&E			0.000	1.609		1.706		1.334		0.000		CONT.
Remarks:												
Contractor Engineering Support	C/FP	Various		1.493		1.630		1.497				CONT.
Government Engineering Support												
Program Management Support	C/FP	Various		1.301		1.328		1.116				CONT.
Travel												
Labor (Research Personnel)												
Overhead												
Subtotal Management			0.000	2.794		2.958		2.613		0.000		
Remarks:												
Total Cost				4.924		5.367		4.719				
Remarks:												

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**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification								DATE: <b>February 2002</b>			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
<b>RDT&amp;E, N / BA-5</b>		0605013N - Navy Information Technology Dev/Mod				W2903 - NAVAIR IT/CMIS IT					
COST (\$ in Millions)		Prior Year Cost	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost			1.333	4.074	2.478	2.351	2.360	2.389	2.453	Continuing	Continuing
RDT&E Articles Qty											

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Naval Aviation Logistics Data Analysis Integrated Data Environment (NALDA IDE) provides a central Navy aviation logistics database and Management Information System (MIS compliant with Computer Aided Logistics Support (CALs) and Defense Information Infrastructure Common Operating Environment (DII COE) for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support for the CNO Air Warfare Division. The Office of the Secretary of Defense (OSD) has certified NALDA as the central Naval Aviation upline Integrated Logistics Support (ILS) data system. NALDA currently provides users with critically needed data access and analysis of maintenance, operations, safety, supportability, and readiness information. Funding is budgeted to support the services of system migration from legacy systems into NALDA IDE, and for development of the NALDA IDE data warehouse.

The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management of weapon systems from acquisition to disposal. CMIS provides users with a common database infrastructure to ensure compatibility, quality, and consistency of CM processes and provides configuration managers and analysts the validated CM information necessary for accurate maintenance, spare procurements, reliability and safety analysis, and mission readiness. Funding is budgeted to support the services of rehosting and testing of COTS upgrades to ensure objective performance of CMIS is achieved.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2001 ACCOMPLISHMENTS:

(U) (\$1.333) NALDA - System migration from legacy configuration management systems into the DOD Configuration Management Information System (CMIS).

2. FY 2002 PLANS:

(U) (\$1.205) NALDA - System migration from legacy configuration management systems into the DOD Configuration Management Information System (CMIS) under Naval Aviation Logistics Data Analysis Integrated Data Environment (NALDA IDE) data warehouse development.

(U) (\$2.746) CMIS - Re-baseline CMIS Software to upgrade latest version of Oracle and evolve an open standard based interface to other systems.

(U) (\$ .123) Portion of extramural program reserved for Small Business Innovation Research (SBIR) assessment in accordance with 15 USC 638.

3. FY2003 PLANS:

(U) (\$.124) NALDA - Testing of system migration from legacy configuration management systems into the DOD Configuration Management Information System (CMIS).

(U) (\$2.354) CMIS - Re-baseline CMIS Software to upgrade latest version of Oracle, and evolve an open standard based interface to other systems.

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2002</b>																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME W2903 - NAVAIR IT/CMIS IT																	
<p>(U) B. PROGRAM CHANGE SUMMARY:</p> <table><thead><tr><th></th><th>FY2001</th><th>FY2002</th><th>FY2003</th></tr></thead><tbody><tr><td>(U) FY 2002 President's Budget:</td><td>1.378</td><td>4.109</td><td></td></tr><tr><td>(U) Adjustments from the FY02 President's Budget:</td><td>-0.045</td><td>-0.035</td><td></td></tr><tr><td>(U) FY 2003 President's Budget Submit:</td><td>1.333</td><td>4.074</td><td>2.478</td></tr></tbody></table> <p>PROGRAM CHANGE SUMMARY:</p> <p>(U) Funding: The FY 2001 decrease of \$.045 million reflects a decrease of \$.047 million for a Small Business Innovative Research Assessment offset by an increase of \$.002 million to be used for migration of legacy systems to CMIS. The FY 2002 decrease of \$.035 million reflects a decrease of \$.036 million for an undistributed congressional reduction offset by an increase of \$.001 million for NMCI.</p> <p>(U) Schedule: Not applicable</p> <p>(U) Technical: Not applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p>					FY2001	FY2002	FY2003	(U) FY 2002 President's Budget:	1.378	4.109		(U) Adjustments from the FY02 President's Budget:	-0.045	-0.035		(U) FY 2003 President's Budget Submit:	1.333	4.074	2.478
	FY2001	FY2002	FY2003																
(U) FY 2002 President's Budget:	1.378	4.109																	
(U) Adjustments from the FY02 President's Budget:	-0.045	-0.035																	
(U) FY 2003 President's Budget Submit:	1.333	4.074	2.478																

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification			DATE:		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME		
<b>RDT&amp;E, N / BA-5</b>		0605013N - Navy Information Technology Dev/Mod	W2903 NAVAIR/CMIS IT		
(U) D. ACQUISITION STRATEGY: Contractor services will be used to perform this work. Legacy configuration management systems will be migrated in CMIS under NALDA IDE in an Oracle environment.					
(U) E. SCHEDULE PROFILE:					
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>
<b><u>NALDA:</u></b>					
(U) Program Milestones		4-Q/01 - Complete migration of 3 med-large legacy systems to CMIS	4-Q/02 - System migration continues. Data warehouse started.	1-Q/03 - Complete system migration.	
(U) Engineering Milestones					
(U) T&E Milestones		4-Q/01 - Complete operational evaluation of CMIS after legacy system migrations	4-Q/02 - Complete operational evaluation of CMIS after migrations. Data warehouse evaluation.	2-Q/03 - Complete final testing of CMIS migration.	
(U) Contract Milestones			2-Q/02 Contract Award		
		<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>
<b><u>CMIS:</u></b>					
(U) Program Milestones			4-Q/02 - Software Release 5.2.4 Re-baseline CMIS SW to upgrade latest version of Oracle and evolve an open standard based interface to other systems.		
(U) Engineering Milestones			2-Q/02 TRB/CCB/CAT	2-Q/02 TRB/CCB/CAT	
(U) T&E Milestones			3 & 4-Q/02 TRR/FPT/BETA	3 & 4-Q/02 TRR/FPT/BETA	
(U) Contract Milestones			2-Q/02 Contract Award	2-Q/02 Contract Award	

**CLASSIFICATION:**

Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N / BA-5</b>			Navy Information Technology Dev/Mod 0605013N			PU W2903 NAVAIR/CMIS IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	To Complete	Total Cost	Target Value of Contract
Subtotal Product Development												
Remarks:												
SW Development (NALDA)	C/CPAF	Lockheed Martin		1.253	11/00	1.085	01/02	0.112	11/02	Continuing	Continuing	
Award Fee (10%) NALDA *	C/CPAF	Lockheed Martin		0.080	03/01	0.120	01/02	0.012	11/02	Continuing	Continuing	
SW Development (CMIS)	C/CPAF	Intergraph				2.746	01/02	2.354	11/02	Continuing	Continuing	
SBIR ASSESSMENT						0.123						
Subtotal Support				1.333		4.074		2.478		Continuing	Continuing	
Remarks: Funding will be used to migrate legacy configuration management systems into the DOD Configuration Management Information System (CMIS) under NALDA IDE in the Oracle environment, and rehosting and testing of COTS upgrades to ensure objective performance of the CMIS system is achieved.												
*The percentage of award fees for NALDA actually awarded in FY 2001 is 6%.												

**CLASSIFICATION:**

EXHIBIT R-2, RDT&E Budget Item Justification

DATE:

**February 2002**

APPROPRIATION/BUDGET ACTIVITY

**RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5 Engineering & Manufacturing**

R-1 ITEM NOMENCLATURE

0605013N Navy IT DEV / MOD

COST (\$ in Millions)	Prior Year Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Total PE0605013N Cost		0.000	0.000	14.867	15.113	0.000	0.000	0.000	0.000	Continuing	Continuing
E-Business		0.000	0.000	14.867	15.113	0.000	0.000	0.000	0.000		
Quantity of RDT&E Articles	<b>Not Applicable</b>										

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The DoN Electronic Business (eBusiness) Operations Office was established on 1 October 2000 to serve as a catalyst for implementing and integrating DON eBusiness efforts, and harnessing emerging uses of electronic business (both from within the whole of government as well as private industry), and making DON processes more efficient and effective. The Office provides a consistent and integrated management approach and facilitates the evolution to future technological solutions, a center of eBusiness innovation for the Navy and Marine Corps. The DON eBusiness Operations Office, as chartered by the Secretary of the Navy, is responsible for acting as the DON center for innovation as well as managing card programs and selected electronic transaction systems. Office responsibilities include:

- Act as clearinghouse for eBusiness best business practices and serve as an import/export agent, identifying industry and government innovations and broadcasting them DON-wide. Identify opportunities within DON to implement new eBusiness solutions and facilitate the integration of existing similar eBusiness initiatives.
- Provide consulting services for DON organizations implementing eBusiness solutions to include Information Assurance considerations and DON architecture and Interoperability standards.
- Support functional business process owners in developing eBusiness Implementation Plans
- Develop and administer a process to invest in pilot projects to foster the implementation of innovative eBusiness solutions throughout the Department.
- Manage all DON card programs, consolidate where appropriate, and evolve to use of future technological solutions to create efficiency and coordinate with DON customers to improve support from private sector financial institutions.
- Develop a comprehensive, outcome based metric collection and management program

(U)B. JUSTIFICATION OF BUDGET ACTIVITY: FY 02 E-Business funding was obtained by PBD 426 issued during the FY 02 OSD Budget Review. FY 03 funding was received by issue 64998 PBCG decision.

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification									DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME					
<b>RDT&amp;E, N / BA-5</b>	0605013N Navy IT Dev / Mod					T3038 E-Business					
COST (\$ in Millions)	Prior Years Cost	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Cost to Complete	Total Program
Project Cost	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14.867</b>	<b>15.113</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>29.980</b>
RDT&E Articles Qty											
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <ol style="list-style-type: none"> <li>1. FY 2000 ACCOMPLISHMENTS: Not Applicable</li> <li>2. FY 2001 PLANS: Not Applicable</li> <li>3. FY 2002 PLANS: Execute between 30 and 50 pilot projects. Pilot project execution consists principally of proof of concept approach. - (U) (\$14.867)</li> <li>4. FY 2003 PLANS: FY03 funding of \$15.113M will be utilized to continue the effort of identifying opportunities within DoN to implement new eBusiness solutions and facilitate the integration of existing initiatives. - (U) (\$15.113)</li> </ol>											

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2002</b>																																																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy IT Dev / Mod	PROJECT NUMBER AND NAME T3038 E-Business																																																	
<p>(U) B. PROGRAM CHANGE SUMMARY: (Show total funding, schedule, and technical changes for the program element that have occurred since the last President's submission.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%;">FY2000</th> <th style="width: 10%;">FY2001</th> <th style="width: 10%;">FY2002</th> <th style="width: 10%;">FY2003</th> </tr> </thead> <tbody> <tr> <td>(U) FY 2001 President's Budget:</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>(U) Appropriated Value:</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">14.867</td> <td style="text-align: center;">15.113</td> </tr> <tr> <td>(U) Adjustments from the FY 2001 President's Budget:</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">14.867</td> <td style="text-align: center;">15.113</td> </tr> <tr> <td>(U) FY 2002 President's Budget Submit:</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">14.867</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p>CHANGE SUMMARY EXPLANATION:</p> <p style="margin-left: 40px;">(U) Funding: FY 02 funding received by PBD 426 during FY 02 OSD Budget. FY 03 funding received by issue 64998 PBCG decision.</p> <p style="margin-left: 40px;">(U) Schedule: Not Applicable</p> <p style="margin-left: 40px;">(U) Technical: Not Applicable</p> <p>(U) C. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;"><u>Line Item No. &amp; Name</u></th> <th style="width: 5%;">FY 2000</th> <th style="width: 5%;">FY 2001</th> <th style="width: 5%;">FY 2002</th> <th style="width: 5%;">FY 2003</th> <th style="width: 5%;">FY 2004</th> <th style="width: 5%;">FY 2005</th> <th style="width: 5%;">FY 2006</th> <th style="width: 5%;">FY 2007</th> <th style="width: 5%;">To Complete</th> <th style="width: 5%;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>Not Applicable</td> <td></td> </tr> </tbody> </table>						FY2000	FY2001	FY2002	FY2003	(U) FY 2001 President's Budget:	0	0	0	0	(U) Appropriated Value:	0	0	14.867	15.113	(U) Adjustments from the FY 2001 President's Budget:	0	0	14.867	15.113	(U) FY 2002 President's Budget Submit:	0	0	14.867	0	<u>Line Item No. &amp; Name</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost	Not Applicable										
	FY2000	FY2001	FY2002	FY2003																																															
(U) FY 2001 President's Budget:	0	0	0	0																																															
(U) Appropriated Value:	0	0	14.867	15.113																																															
(U) Adjustments from the FY 2001 President's Budget:	0	0	14.867	15.113																																															
(U) FY 2002 President's Budget Submit:	0	0	14.867	0																																															
<u>Line Item No. &amp; Name</u>	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Cost																																									
Not Applicable																																																			

**CLASSIFICATION:**

EXHIBIT R-2a, RDT&E Project Justification			DATE: <b>February 2002</b>																																
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy IT Dev / Mod	PROJECT NUMBER AND NAME T3038 E-Business																																	
<p>(U) D. ACQUISITION STRATEGY: * An explanation of acquisition, management, and contracting strategies shall be provided for each project.</p> <p>(U) E. SCHEDULE PROFILE: * Include the program milestone chart that reflects Program Milestones, Engineering Milestones, T&amp;E Milestones, and Contract Milestones for all years of the program, not just through budget years. The chart should display all planned major milestones and test and evaluation events, such as LRIP approval, Milestone III, IOC, Development Test Evaluation, and Operational Test and Evaluation for the total program by quarter showing both beginning and ending times. For non-acquisition programs, meaningful data should be provided.</p> <p>Program managers may choose to provide a milestone chart instead of completing this section. If a milestone chart is submitted, the following criteria must be met:</p> <ol style="list-style-type: none"> <li>1. Milestones displayed on the chart must support this budget.</li> <li>2. The chart must be incorporated in this Excel file.</li> </ol> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width: 20%;"></th> <th style="width: 15%; text-align: center;"><u>FY 2000</u></th> <th style="width: 15%; text-align: center;"><u>FY 2001</u></th> <th style="width: 15%; text-align: center;"><u>FY 2002</u></th> <th style="width: 15%; text-align: center;"><u>FY 2003</u></th> <th style="width: 20%; text-align: center;"><u>TO COMPLETE</u></th> </tr> </thead> <tbody> <tr> <td>(U) Program Milestones</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">TBD</td> <td style="text-align: center;">TBD</td> <td></td> </tr> <tr> <td>(U) Engineering Milestones</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) T&amp;E Milestones</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Contract Milestones</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p style="margin-top: 20px;">* Not required for Budget Activities 1, 2, 3, and 6.</p>							<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>TO COMPLETE</u>	(U) Program Milestones	N/A	N/A	TBD	TBD		(U) Engineering Milestones						(U) T&E Milestones						(U) Contract Milestones					
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**CLASSIFICATION:**

Exhibit R-3 Cost Analysis (page 1)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY <b>RDT&amp;E, N / BA-5</b>			PROGRAM ELEMENT 0605013N Navy IT Dev / Mod			PROJECT NUMBER AND NAME T3038 E-Business						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development												0.000
Ancillary Hardware Development												0.000
Systems Engineering												0.000
Licenses												0.000
Tooling												0.000
GFE												0.000
Award Fees												0.000
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Development Support Equipment												0.000
Software Development												0.000
Training Development												0.000
Integrated Logistics Support												0.000
Configuration Management												0.000
Technical Data												0.000
GFE												0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

**CLASSIFICATION:**

Exhibit R-3 Cost Analysis (page 2)										DATE: <b>February 2002</b>		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
<b>RDT&amp;E, N / BA-5</b>			0605013N Navy IT Dev / Mod			T3038 E-Business						
Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 01 Cost	FY 01 Award Date	FY 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation						\$14.867		\$15.113			\$29.980	
Operational Test & Evaluation											\$0.000	
Tooling											\$0.000	
GFE											\$0.000	
Subtotal T&E			0.000	0.000		\$14.867		\$15.113			\$29.980	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
Overhead											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			\$0.000	\$0.000		\$14.867		\$15.113		\$0.000	\$29.980	
Remarks:												