# UNCLASSIFIED

| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | DATE: **June 2001** | | | | |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY** | | | **BA-5** | | R-1 ITEM NOMENCLATURE **NAVY INFO TECH DEV/MOD   0605013N** | | | | |

| 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 | 32.159 | 49.332 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| AAUSN IT  52901 | 0.000 | 2.618 | 3.216 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| SPAWAR IT  62907 | 0.000 | 17.622 | 8.203 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| BUPERS IT  L2905 | 0.000 | 5.370 | 12.389 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| NAVSEA IT   S2904 | 0.000 | 5.171 | 5.415 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| NAVAIR IT  W2903 | 0.000 | 1.378 | 4.109 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |
| NAVSUP IT T3005/T3038 | 0.000 | 0.000 | 16.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | CONT. |

A. (U) Mission Description and Budget Item Justification

PROJECT 52901 - This RDT&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).

PROJECT 62907 - 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. Includes web enabling efforts.

PROJECT l2905 - 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.

PROJECT S2904 - 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 (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, Data Management and Voice over IP.  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.

PROJECT W2903 - 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 acqisition to disposal.

PROJECT T3005 - National Defense Warehouse.

PROJECT T3038 - E-Business

**Exhibit R-2, RDT&E Budget Item Justification**

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| EXHIBIT R-2, RDT&E Budget Item Justification | DATE: |
|---|---|
| | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | R-1 ITEM NOMENCLATURE |
|---|---|
| **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY       BA-5** | **NAVY INFO TECH DEV/MOD   0605013N** |

| B.  (U) Program Change Summary | FY 2000 | FY 2001 | FY 2002 |
|---|---|---|---|
| FY 2001 President's Budget: | 0.000 | 15.259 | 6.926 |
| Appropriated Value: | 0.000 | 29.259 | |
| Adjustment to FY 2000/2001 Apprpriated Value/ | 0.000 | 2.900 | 37.052 |
|  FY 2001 Prtesident's Budget | 0.000 | 32.159 | 43.978 |

Funding: Not Applicable

FY00:  N/A
FY01:  (9.000) Human Resources Enterprise Strategy; (5.000) Distance Learning IT Center; (3.200) Defense Productivity Software Initative; (-.300) minor adjustments
      (-.300) minor adjustments

FY02:  New Order Writing System (2.297); EMPRESS (5.372); NRAMS (7.000); E-Business (15,000); (1.812) paperless acquisition;
      Clean financial statements (2.399); and other adustments (3.172).


Schedule:  Not Applicable

Technical  Not Applicable

R-1 SHOPPING LIST - Item No.   147 - 2 of 142 - 35

**Exhibit R-2, RDT&E Budget Item Justification**

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| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: **June 2001** | | | | | |
|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N        BA-5** | | | | PROGRAM ELEMENT NAME AND NUMBER<br>**NAVY INFO TECH DEV/MOD   0605013N** | | | | PROJECT NAME AND NUMBER<br>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** | **2.618** | **3.216** | **1.380** | **1.384** | **1.387** | **1.392** | **1.395** | **1.000** | **13.772** |
| RDT&E Articles Qty | | | | | | | | | | |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.

This RDT&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. 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 is planned to be fully modified and deployed by the end of FY01 and will satisfy the requirements of Clean Financial Statement.

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&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.

In addition, NFADB 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.

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2000 ACCOMPLISHMENTS: NOT APPLICABLE.

2. FY 2001 PLAN:
(U) ($2.624) Complete modification of SLDCADA to support shipyard, aviation depot and other non-standard labor cost distribution requirements for time and attendance.
Complete deployment Navywide including Phase II to non-shipyard/depot industrial activities and Phase III implementation at the shipyards and MarCorps and Navy depots.

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: **June 2001** |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N     BA-5** | PROGRAM ELEMENT NAME AND NUMBER<br>**NAVY INFO TECH DEV/MOD   0605013N** | PROJECT NAME AND NUMBER<br>AAUSN IT 52901 |

| (U)  PROGRAM CHANGE SUMMARY | FY 2000 | FY 2001 | FY 2002 | |
|---|---|---|---|---|
| FY 2001 President's Budget: | | 2.642 | 0.000 | |
| Adjustment from FY 01 President's Budget: | | -0.024 | 3.216 | |
| FY 2002 DON Budget: | | 2.618 | 3.216 | |

CHANGE SUMMARY EXPLANATION:

(U) FUNDING: FY 2001 adjustment is a .7% Pro-Rata reduction persuant to Section 8086 -.018; other minor adjustment -.006.

(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 | Cost to Complete | Total |
|---|---|---|---|---|---|---|---|---|---|
| O&M,N   Acq and Prog Mgmt  (4B3N) | 13.884 | 11.065 | 9.623 | 0.000 | 0.000 | 0.000 | 0.000 | .000 | 34.572 |
| O&M,N   Civ Manpower & Prog Mgmt (4A3M) | 5.600 | 7.137 | 5.746 | 0.000 | 0.000 | 0.000 | 0.000 | .000 | 18.483 |
| O&M,MC  (reimbursable) | 1.200 | .000 | .000 | .000 | .000 | .000 | .000 | .000 | 1.200 |
| OP, N   BA-7 Command Supt  Equip  BLI  810600 | 10.185 | 1.939 | 1.150 | 0.000 | 0.000 | 0.000 | .000 | .000 | 13.274 |

C.  ACQUISITION STRATEGY:
Hardware (Sun 6500 series servers) and COTS (Oracle 8i) licenses will be procured using GSA competitive bids referenced in existing Blanket Purchase Agreements (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.

**Exhibit R-2a, RDT&E Project Justification**
(Exhibit R-2a, page 4 of 22)

# UNCLASSIFIED

| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | | | DATE:<br>**June 2001** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N    BA-5** | | | PROGRAM ELEMENT<br>**NAVY INFO TECH DEV/MOD   0605013N** | | | PROJECT NAME AND NUMBER<br>AAUSN IT 52901 | | | | | | |
| Cost Categories<br>(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 | 0.000 | 1.383 | 10/00 | 1.817 | | 1.372 | | 3.000 | 7.572 | |
| 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 | 1.383 | | 1.817 | | 1.372 | | 3.000 | 7.572 | |
| Remarks: | | | | | | | | | | | | |
| Development Support Equipment | | | | | | | | | | | 0.000 | |
| Software Development | IDIQ | HROC, Wash, DC | 0.000 | 0.842 | 10/00 | 1.399 | | 0.000 | | 0.000 | 2.241 | |
| 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 | | 1.399 | | 0.000 | | 0.000 | 2.241 | |
| Remarks: | | | | | | | | | | | | |

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 5 of 22)

# UNCLASSIFIED

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| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | | DATE: June 2001 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|

| 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 | | 0.393 | 10/00 | | | | | | 0.393 | |
| Travel | | | | | | | | | | | 0.000 | |
| Labor (Research Personnel) | | | | | | | | | | | 0.000 | |
| Overhead | | | | | | | | | | | 0.000 | |
| Subtotal Management | | | 0.000 | 0.393 | | 0.000 | | 0.000 | | 0.000 | 0.393 | |
| Remarks: | | | | | | | | | | | | |
| Total Cost | | | | 2.618 | | 3.216 | | | | 0.000 | 10.207 | |
| Remarks: | | | | | | | | | | | | |

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 6 of 22)

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: **June 2001** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N  BA 5** | PROGRAM ELEMENT NAME AND NUMBER **Navy Information Technology Dev/Mod** 0605013N | | | PROJECT NAME AND NUMBER **SPAWAR IT 62907** | | | | | | |
| 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 | 17.622 | 8.203 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.825 |
| RDT&E Articles Qty | | N/A | N/A | N/A | N/A | N/A | N/A | | | N/A | |

NOTE:  These efforts were funded in FY00 and prior with O&M,NR fund.

 FY01 Project cost includes Congressional add for Human Resource Enterprise Strategy ($9M); Distance Learning IT Center at California State University ($5M); and Defense Productivity Software Initiative ($3.2M). Efforts also support Vice Chief of Naval Operations initiative 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.

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

FORECAST: An automated information system to track, record, report, and manage aircraft Flight Hour Prgram (FHP) obligations by aircraft Type/Model/Series. The program will track and identify obligations reported in relation to the FHP.
CVAOS: A web enabled software program that will access a database that contains information about Selected Reserve CV Augment Units manpower
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) Inplementation 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 Reserve retention due to timely receipt of orders and travel arrangements. System will improve orderwriting capabiliy for ADSW and PSRC recall for unified and Fleet CINCSs and speed of

(U)  PROGRAM ACCOMPLISHMENTS AND PLANS:

1.  FY 2000 PLAN:  NOT APPLICABLE

2.  FY 2001 PLAN:  FORECAST will develop 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.
CVAOS will develop a web enabled software program that will access a database that contains information about Selected Reserve CV Augment Units manpower
JALIS will provide 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 will develop a new order writing system to improve Reserve retention due to timely receipt of orders and travel arrangements. System will improve order writing capability for ADSW and PSRC recall for unified and Fleet CINCSs and speed of Reservist response.

3.  FY 2002 PLAN:  NOW design, development and testing will continue.  This system will provide users and managers with total force readiness and availability for operational planning by providing the means to approve, track and manage order writing more effectively.
JALIS WEB-enabling development to continue.  This development effort includes requirements determination support, system analysis, database design, system software development and testing of the system.  The JALIS system development will automatically schedule flights on the basis of on-demand requests, priority factors, aircraft availability and other applicable business rules.  JALIS supports the Flight Hour Program.
Design develop, and test web front end for all NTCSS applications.

 (U)  PROGRAM CHANGE SUMMARY

     FY2001:  Section 8086 .7% Pro-rata Reduction (-$124K),  Government-Wide Recission: PL 106-554, Sec.1403 (-$38K).

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | | | | | DATE: June 2001 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NAME AND NUMBER | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **RDT&E, N  BA 5** | | | NSIPS 0605013N | | | **SPAWAR 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | 0.579 | | 2.849 | | | | | 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 | 0.579 | | 2.849 | | 0.000 | | 0.000 | 0.000 | |

Remarks:    FY01 Congressional Add funding not included on the R-3.

R-1 SHOPPING LIST - Item No. 143

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 2 of 3)

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| Exhibit R-3 Cost Analysis (page 2) | | | | | | DATE: | | | | | June 2001 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | **0605013N** | | PROJECT NAME AND NUMBER | | | | | |
| **RDT&E, N** | | | **NSIPS Dev/Mod** | | | | **SPAWAR 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 | | | | | | | | | | | | |
| Operational Test & Evaluation | | | | | | | | | | | | |
| Tooling | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | |
| 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 | 0.580 | | 0.000 | | 0.000 | | CONT | CONT | |

FY01 Total does not include Congressional Add funding.

Remarks:

R-1 SHOPPING LIST - Item No.143

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

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| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: **June 2001** | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N      BA-5** | | PROGRAM ELEMENT NAME AND NUMBER<br>**NAVY INFO TECH DEV/MOD   0605013N** | | PROJECT NAME AND NUMBER<br>BUPERS IT EMPRS - L2905 | | | | | |
| 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** | **0.000** | **5.389** | **15.345** | **22.527** | **9.664** | **1.632** | **1.648** | | **56.205** |
| RDT&E Articles Qty | | | | | | | | | | |

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.

  Electronic Military Personnel Records System (EMPRS) 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 IT budgeting. EMPRS system 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 records management functions.  In 1995, due to various factors, such as obsolete technology and increased demand,  a critical need existed to provide a personnel record system having greater capacity, reliability, efficiency, flexibility, responsiveness, and functionality at lower cost than was achievable with the existing Military Personnel Records System (MPRS).  An Optical Imaging System was determined to be the best choice to replace the old microfiche based system.  Navy Personnel Command (NPC) designated the Defense Personnel Records Imaging System (DPRIS)-EMPRS as the solution to this operational deficiency.  When DPRIS-EMPRS was approved to proceed in 1995, the development resources were procured by awarding two Firm Fixed Price (FFP) contracts to one contractor for system development and conversion.  Upon completion of the conversion contract in 1998, a production and computer operations support contract with the same contractor was started.  Because the MPRS system equipment was fragile, and obsolete, MPRS was replaced during the BRAC-93 mandated move from Washington, DC with DPRIS-EMPRS.  DPRIS-EMPRS moved from a development to a production system in 4th quarter FY-98, prior to Milestone III approval.  Although DPRIS-EMPRS is operational, it is also still in a developmental environment and portions of the OM&N funding must be reappropriated as RDT&E throughout the FYDP.


(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1.  FY 2000 ACCOMPLISHMENTS:  NOT APPLICABLE.

2.  FY 2001 PLAN: NOT APPLICABLE.

R-1 SHOPPING LIST - Item No.   131 - 3 of 131 - 22          **Exhibit R-2a, RDT&E Project Justification**<br>(Exhibit R-2a, page 3 of 22)

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| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: **June 2001** | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N     BA-5** | | PROGRAM ELEMENT NAME AND NUMBER<br>**NAVY INFO TECH DEV/MOD   0605013N** | | PROJECT NAME AND NUMBER<br>BUPERS IT EMPRS - L2905 | | | | | |
| 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** | **0.000** | **5.389** | **15.345** | **22.527** | **9.664** | **1.632** | **1.648** | | **56.205** |
| RDT&E Articles Qty | | | | | | | | | | |

3.  FY 2002 PLAN:
A.
(U)  ($50) Program Management Office travel associated with stabilization of current system and re-engineering of new system.

(U) ($45) Purchase of hardware equipment for the technical refreshment of the development, test, and evaluation environment.

(U) ($3,694) Program Management Office and development contract services to support stabilization of current system, development of software and hardware system interface between D EMPRS and OSD activities, and NAVFIT initiative (interface NAVFIT with DPRIS-EMPRS).

(U) ($1,600) Program Management Office and development contract services to support re-engineering processes (business analysis, R&D, business design, development, testing, programming, and documentation).

R-1 SHOPPING LIST - Item No.   131 - 3 of 131 - 22          **Exhibit R-2a, RDT&E Project Justification**
(Exhibit R-2a, page 3 of 22)

**UNCLASSIFIED**

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NAME AND NUMBER | PROJECT NAME AND NUMBER |
|---|---|---|
| **RDT&E, N    BA-5** | **NAVY INFO TECH DEV/MOD   0605013N** | BUPERS IT EMPRS - L2905 |

B.  (U)  Program change Summary:

|  | FY 2000 | FY 2001 | FY 2002 |
|---|---|---|---|
| FY 2001 President's Budget: | 0.000 | 0.000 | 0.000 |
| Appropriated Value: | | | |
| Adjustment to FY 2000/2001 Appropriated Value/ | | | 3.772 |
| FY 2001 President's Budget: | | | |
| 50640 Final POM02 Balance | | | -0.005 |
| 67521  EMPRS | | | 1.600 |
| 68934, 68948, 68968 Across the Board | | | 0.022 |
| FY 2002/2003 President's Budget: | 0 | 0 | 5.389 |

(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 | Total |
|---|---|---|---|---|---|---|---|---|
| O&M,N | 11.041 | 12.580 | 10.032 | 0.000 | 0.000 | 0.000 | 0.000 | 33.653 |
| OPN | | | 5.217 | 0.000 | 0.000 | 0.000 | 0.000 | 5.217 |

C.  ACQUISITION STRATEGY:

Hardware (Servers, Raid, Jukeboxes, workstations), COTS licenses and contract labor for Program Management Office, Development Office (design, programming, testing configuration management), and IT Computer Support Office (equipment installation and system deployment)  will be procured using GSA competitive bids.

**Exhibit R-2a, RDT&E Project Justification**
(Exhibit R-2a, page 4 of 22)

# UNCLASSIFIED

# UNCLASSIFIED

| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | DATE: | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | **June 2001** | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | | | PROJECT NAME AND NUMBER | | | | |
| **RDT&E, N      BA-5** | | | **NAVY INFO TECH DEV/MOD   0605013N** | | | | | BUPERS IT EMPRS - L2905 | | | | |
| 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 | TBD | NPC Millington | | | | 0.067 | 1-Oct-01 | 10.546 | | | 10.613 | |
| Systems Engineering | TBD | GSA Contractor/NPC Millington | | | | 1.720 | 1-Oct-01 | 1.440 | | | 3.160 | |
| Tooling | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | |
| Subtotal T&E | | | 0.000 | 0.000 | | 1.787 | | 11.986 | | | 13.773 | |
| Remarks: | | | | | | | | | | | | |
| Software Development | TBD | GSA Contractor/NPC Millington | | | | 1.310 | 1-Oct-01 | 1.920 | | | 3.230 | |
| Integrated Logistics Support | TBD | GSA Contractor/NPC Millington | | | | 1.272 | 1-Oct-01 | 0.720 | | | 1.992 | |
| Configuration Management | TBD | GSA Contractor/NPC Millington | | | | 1.020 | 1-Oct-01 | 0.719 | | | 1.739 | |
| Travel | | | | | | | | | | | | |
| Labor (Research Personnel) | | | | | | | | | | | | |
| Overhead | | | | | | | | | | | | |
| Subtotal Management | | | 0.000 | 0.000 | | 3.602 | | 3.359 | | | 6.961 | |
| Total Cost | | | | 0.000 | | 5.389 | | 15.345 | | | 20.734 | |
| Remarks: | | | | | | | | | | | | |

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 6 of 22)

# UNCLASSIFIED

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification | | | | | | DATE: **June 2001** | | | |
|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NAME AND NUMBER | PROJECT NAME AND NUMBER | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| **RDT&E, N          BA-5** | **NAVY INFO TECH DEV/MOD   0605013N** | BUPERS IT PRIDE/NRAMS - L2905 | | | | | | | |

| 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 | | **5.370** | **7.000** | | | | | | | **12.370** |
| 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, RTools and OTools 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) 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 2000 ACCOMPLISHMENTS:  NOT APPLICABLE.

2. FY 2001 PLAN:

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

($4,770) Conducting the final Source Selection for the NRAMS program. Contract award scheduled for June 2001. Selected vendor will begin development immediately.

# UNCLASSIFIED

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| EXHIBIT R-2a, RDT&E Project Justification | | | | | | DATE: **June 2001** | | | |
|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N        BA-5** | | PROGRAM ELEMENT NAME AND NUMBER<br>**NAVY INFO TECH DEV/MOD   0605013N** | | | PROJECT NAME AND NUMBER<br>BUPERS IT PRIDE/NRAMS - L2905 | | | | |
|---|---|---|---|---|---|---|---|---|---|

| 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** | **5.370** | **7.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **0.000** | **12.370** |
| RDT&E Articles Qty | | | | | | | | | | |

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

3.  FY 2002 PLAN:
(U)  ($7,000) Anticipate completion of development of initial module, replacing PRIDE, PORT and RDS in June 20002.  Deployment will take 6-9 months to complete.

# UNCLASSIFIED

# UNCLASSIFIED

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NAME AND NUMBER | PROJECT NAME AND NUMBER |
|---|---|---|
| **RDT&E, N      BA-5** | **NAVY INFO TECH DEV/MOD   0605013N** | BUPERS IT PRIDE/NRAMS - L2905 |

B.  (U)  Program change Summary:

|  | FY 2000 | FY 2001 | FY 2002 |
|---|---|---|---|
| FY 2001 President's Budget: | 0.000 | 5.420 | 0.000 |
| Appropriated Value: | | | |
| Adjustment to FY 2000/2001 Appropriated Value/ | | | |
|    FY 2001 President's Budget: | | | |
|  67563 Funded NRAMS Unfunded | | | 7.000 |
|  66220 .7% Pro Rata, 68869 Gov Wide Rescission | | -0.050 | |
| FY 2002/2003 President's Budget: | 0 | 5.370 | 7.000 |

(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 | Cost to Complete | Total |
|---|---|---|---|---|---|---|---|---|---|
| OPN | 0.477 | | | | | | | | 0.477 |
| OMN | 4.636 | 1.504 | 2.701 | 0.000 | 0.000 | 0.000 | 0.000 | | 8.841 |

C.  ACQUISITION STRATEGY:

D. SCHEDULE PROFILE:  UNDER DEVELOPMENT.

**Exhibit R-2a, RDT&E Project Justification**
(Exhibit R-2a, page 4 of 22)

# UNCLASSIFIED

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| | | | DATE: | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit R-3 Cost Analysis (page 1) | | | | | | | **June 2001** | | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NAME AND NUMBER | | | | | | |
| **RDT&E, N    BA-5** | | | **NAVY INFO TECH DEV/MOD   0605013N** | | | BUPERS IT PRIDE/NRAMS - L2905 | | | | | | |
| 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 | | | | | | | | | | | 0.000 | 0.000 |
| Ancillary Hardware Development | | | | | | | | | | | 0.000 | 0.000 |
| Systems Engineering | TBD | NAVRESO/EO Millington | | 0.300 | TBD | 0.370 | TBD | | | | 0.670 | 0.670 |
| Licenses | | | | | | | | | | | 0.000 | 0.000 |
| Tooling | | | | | | | | | | | 0.000 | 0.000 |
| GFE | | | | | | | | | | | 0.000 | 0.000 |
| Award Fees | | | | | | | | | | | 0.000 | 0.000 |
| Subtotal Product Development | | | 0.000 | 0.300 | | 0.370 | | 0.000 | | 0.000 | 0.670 | **0.670** |
| Remarks: | | | | | | | | | | | | |
| Development Support Equipment | | | | | | | | | | | 0.000 | |
| Software Development | TBD | NAVRESO/EO Millington | | 4.218 | TBD | 5.564 | | | | | 9.782 | 9.782 |
| Training Development | TBD | NAVRESO/EO Millington | | 0.082 | TBD | 0.106 | | | | | 0.188 | 0.188 |
| Integrated Logistics Support | TBD | NAVRESO/EO Millington | | 0.370 | TBD | 0.460 | | | | | 0.830 | 0.830 |
| Configuration Management | TBD | NAVRESO/EO Millington | | 0.400 | TBD | 0.500 | | | | | 0.900 | 0.900 |
| Technical Data | | | | | | | | | | | 0.000 | 0.000 |
| GFE | | | | | | | | | | | 0.000 | 0.000 |
| Subtotal Support | | | 0.000 | 5.070 | | 6.630 | | 0.000 | | 0.000 | 11.700 | **11.700** |
| Total Cost | | | | 5.370 | | 7.000 | | 0.000 | | 0.000 | 12.370 | 12.370 |

Remarks:

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 5 of 22)

# UNCLASSIFIED

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| EXHIBIT R-2a, RDT&E Project Justification | | | | DATE: June 2001 | | | | |
|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NAME AND NUMBER | PROJECT NAME AND NUMBER | | | | | | |
|---|---|---|---|---|---|---|---|---|
| RDT&E, N        BA-5 | NAVY INFO TECH DEV/MOD PE: 0605013N | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| Project Cost | 0.000 | 5.171 | 5.415 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | CONT. | NAV |
| RDT&E Articles Qty | | | | | | | | | | |

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 addjust 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, Data Management and Voice over IP.  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.

(U) Program Accomplishments and Plans:

(U) FY 2000 Plan:

FY 2001 PLAN:
(U)  $1.320  Miscellaneous Technical Support - Infrastructure Enhancement
(U)  $ .160    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)  $ .200   Software Development Upgrades

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

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| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NAME AND NUMBER | PROJECT NAME AND NUMBER |
| **RDT&E, N** | **NAVY INFO TECH DEV/MOD   0605013N** | NAVSEA IT DEV/MOD/Project S2904 |

FY 2002 PLAN
(U) $1.320  Miscellaneous Technical Support - Infrastructure Enhancement
(U) $ .160   Integration Class Maintenance Plans (ICMP)
(U) $ .255   Ships Configuration Logistics Support Information Systems (SCLSIS)
(U) $2.047  Command Document Management System (CDMS)
(U) $1.199 Various Software Development
(U) $ .200   Software Development Upgrades
(U) $ .234  NMCI

| (U)  PROGRAM CHANGE SUMMARY | **FY2000** | **FY2001** | **FY2002** |
|---|---|---|---|
| FY2001 President's Budget: | -0- | 5.219 | 5.160 |
| Appropriated Value: | | | |
| Adjustment to FY 2000/2001 Apprpriated Value/ | | - . 011 | .018 |
| PBD 604: NON - PAY  Inflation | | | 009 |
| | | - .037 | - .006 |
| NMCI - REIMBURSABLE FUNDING | | | .234 |
| FY 2001 Prtesident's Budget | -0- | 5.171 | 5.415 |

**B.  (U) Other Program Funding Summary:**
FY 2001 .7% across the board recission (-.037); other ajustment  (-.011)
FY 2002: other adjustment (.021) ;  NMCI adjustment (.234).

**C.  ( U) Acquistion Strategy:  Under Development.**
**D.  (U) Schedule:**

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

# UNCLASSIFIED

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| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | | | DATE:<br>**June 2001** | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N** | | | PROGRAM ELEMENT<br>**0605013N** | | | | PROJECT NAME AND NUMBER<br>NAVSEA IT DEV/MOD/Project S2904 | | | | |
| Cost Categories<br>(Tailor to WBS, or System/Item Requirements) | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 00 Cost | FY 00 Award Date | FY 01 Cost | FY 01 Award Date | FY 02 Cost | FY 02 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Primary Hardware Development | Various | Various | | | | 0.190 | | 0.190 | | CONT. | 0.380 | |
| 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 | | 0.190 | | 0.190 | | CONT. | 0.380 | |

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 | | | | 0.578 | | 0.513 | | CONT. | 1.091 | |
| 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 | | 0.578 | | 0.513 | | CONT. | 1.091 | |

Remarks:

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

# UNCLASSIFIED

# UNCLASSIFIED

| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | | DATE:<br>**June 2001** | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N** | | | PROGRAM ELEMENT<br>**0605013N** | | | | PROJECT NAME AND NUMBER<br>NAVSEA IT DEV/MOD/Project S2904 | | | | | |
| Cost Categories<br>(Tailor to WBS, or System/Item Requirements) | Contract Method & Type | Performing Activity & Location | Total PY s Cost | FY 00 Cost | FY 00 Award Date | FY 01 Cost | FY 01 Award Date | FY 02 Cost | FY 02 Award Date | Cost to Complete | Total Cost | Target Value of Contract |
| Developmental Test & Evaluation | Various | Various | | | | 1.372 | | 1.606 | | | CONT. | |
| Operational Test & Evaluation | | | | | | 0.100 | | 0.100 | | | CONT. | |
| Tooling | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | |
|   Subtotal T&E | | | 0.000 | 0.000 | | 1.472 | | 1.706 | | 0.000 | CONT. | |
|   Remarks: | | | | | | | | | | | | |
| Contractor Engineering Support | C/FP | Various | | | | 1.630 | | 1.630 | | | CONT. | |
| Government Engineering Support | | | | | | | | | | | | |
| Program Management Support | C/FP | Various | | | | 1.312 | | 1.349 | | | CONT. | |
| Travel | | | | | | | | | | | | |
| Labor (Research Personnel) | | | | | | | | | | | | |
| Overhead | | | | | | | | | | | | |
|   Subtotal Management | | | 0.000 | 0.000 | | 2.942 | | 2.979 | | 0.000 | ' | |
|   Remarks: | | | | | | | | | | | | |
| Total Cost | | | | | | 5.182 | | 5.388 | | | | |
|   Remarks: | | | | | | | | | | | | |

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

# UNCLASSIFIED

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | | | DATE: **June 2001** | |
|---|---|---|---|---|---|---|---|---|---|---|

| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5** | | PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy Information Technology Dev/Mod | | | | PROJECT NUMBER AND NAME W2903 - NAVAIR IT/CMIS IT | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 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 |
| Project Cost | 0.000 | 0.000 | 1.378 | 4.109 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 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 2000 ACCOMPLISHMENTS: Not Applicable

2. FY 2001 PLANS:

    (U) ($1.331) NALDA - System migration from legacy configuration management systems into the DOD Configuration Management Information System (CMIS).
    (U) ($.047) Portion of extramural program reserved for Small Business Innovation Research assessment in accordance with 15 USC 68.

3. FY 2002 PLANS:

    (U) ($1. 254) 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) ($2.855) CMIS - Re-baseline CMIS software to upgrade latest version of Oracle and evolve an open standard based interface to other systems.

R-1 SHOPPING LIST - Item No. 142

**Exhibit R-2a, RDTEN Project Justification**
(Exhibit R-2a, page 22 of 35)

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |
| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
| **RDT&E, N  /         BA-5** | 0605013N  -  Navy Information Technology Dev/Mod | W2903  -  NAVAIR IT/CMIS IT |

(U) B. PROGRAM CHANGE SUMMARY:

|  | FY2000 | FY2001 | FY2002 |
|---|---|---|---|
| (U) FY 2001 President's Budget: | 0 | 1.394 | 1.261 |
| (U) Adjustments from President's Budget: | 0 | -0.016 | 2.848 |
| (U) FY 2002 President's Budget Submit: | 0 | 1.378 | 4.109 |

PROGRAM CHANGE SUMMARY:

  (U)  Funding:
    FY 2001 net decrease of $.016 million reflects a decrease of $.010 million for a Congressional Reduction, a decrease of $.003 million for reprioritization of requirements within the Navy,
    and a decrease of $.003 million for a Congressional Recission.
    FY 2002 net increase of $2.848 million reflects a realignment of $2.870 million from O&M,N, a decrease of $.029 million for a reprioritization of requirements within the Navy, and
    an increase of $.007 million for economic assumptions.

  (U) Schedule:  Not Applicable

(U) C.  OTHER PROGRAM FUNDING SUMMARY:  Not Applicable

R-1 SHOPPING LIST - Item No.    142

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
|---|---|---|
| **RDT&E, N  /      BA-5** | 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:

| | FY 2000 | FY 2001 | FY 2002 | TO COMPLETE |
|---|---|---|---|---|
| **NALDA:** | | | | |
| (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. | |
| (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. | |
| (U) Contract Milestones | | | 2-Q/02 Contract Award | |

| | FY 2000 | FY 2001 | FY 2002 | TO COMPLETE |
|---|---|---|---|---|
| **CMIS:** | | | | |
| (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 | |
| (U) T&E Milestones | | | 3 & 4-Q/02 TRR/FPT/BETA | |
| (U) Contract Milestones | | | 2-Q/02 Contract Award | |

R-1 SHOPPING LIST - Item No.  142

**CLASSIFICATION:**

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit R-3 Cost Analysis (page 1) | | | | | | | DATE:<br>**June 2001** | | | | | |
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N / BA-5** | | | PROGRAM ELEMENT<br>Navy Information Technology Dev/Mod 0605013N | | | | PROJECT NUMBER AND NAME<br>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 | | | To Complete | Total Cost | Target Value of Contract |
| | | | | | | | | | | | | |
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| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal Product Development | | | 0.000 | 0.000 | | 0.000 | | | | | | |
| Remarks: | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| SW Development (NALDA) | C/CPAF | TBD | | 1.331 | 11/00 | 1.254 | 11/01 | | | Continuing | Continuing | |
| SW Development (CMIS) | C/CPAF | TBD | | | | 2.855 | 11/01 | | | Continuing | Continuing | |
| SBIR Assessment | | | | 0.047 | | | | | | | | |
| | | | | | | | | | | | | |
| Award Fee (NON ADD) (10%) NALDA * | | | | 0.139 | | 0.126 | | | | | | |
| Award Fee (NON ADD) (10%) CMIS * | | | | | | 0.285 | | | | | | |
| | | | | | | | | | | | | |
| Subtotal Support | | | 0.000 | 1.378 | | 4.109 | | | | 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.

* Contract Award Fees range from 3% to 10%. The amount of the Award Fees listed for NALDA and CMIS are included in the SW Development cost amount for each FY for both NALDA and CMIS.

**CLASSIFICATION:**

| EXHIBIT R-2, RDT&E Budget Item Justification | | | | | | | | | | DATE: June 2001 | |
|---|---|---|---|---|---|---|---|---|---|---|---|

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 | 16.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | **Continuing** | **Continuing** |
| E-Business | | 0.000 | 0.000 | 15.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| Clean Financial Statements | | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Quantity of RDT&E Articles    **Not Applicable** | | | | | | | | | | | |

(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 eBuiness 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.

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  National  Defense Data Warehouse  Funds provide for the development of a data warehouse to account/inventory all ships, airplanes, satellites, missiles, etc.  ASN(RDA) has oversight, with NAVSUP running the warehouse.  Funding is for contractor support, hardware/software, and systems interfaces.

(U)B. JUSTIFICATION OF BUDGET ACTIVITY:   FY 02  Defense Data Wharehouse funding was obtained by Issue 67605 (Clean Financial Statements) during the FY 02 OSD Budget Review.

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | | | | | | DATE: **June 2001** | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5** | | PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy IT Dev / Mod | | | | PROJECT NUMBER AND NAME 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 | 0.000 | 0.000 | 0.000 | 15.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 15.000 |
| RDT&E Articles Qty | | | | | | | | | | | |

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

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

    1. FY 2000 ACCOMPLISHMENTS:  Not Applicable

    2. FY 2001 PLANS: Not Applicable

    3. FY 2002 PLANS:   Execute between 30 and 50 pilot projects.  Pilot project execution consists principally of proof of concept approach.
     - (U) ($15.000)

    4. FY 2003 PLANS: Not Applicable

R-1 SHOPPING LIST - Item No.    78

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N  /  BA-5** | PROGRAM ELEMENT NUMBER AND NAME<br>0605013N Navy IT Dev / Mod | PROJECT NUMBER AND NAME<br>T3038 E-Business |

(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.

|  | FY2000 | FY2001 | FY2002 |
|---|---|---|---|
| (U) FY 2001 President's Budget: | 0 | 0 | 0 |
| (U) Appropriated Value: | 0 | 0 | 0 |
| (U) Adjustments from the FY 2001 President's Budget: | 0 | 0 | 15000 |
| (U) FY 2002 President's Budget Submit: | 0 | 0 | 15000 |

  CHANGE SUMMARY EXPLANATION:

    (U) Funding:    FY 02 funding received by PBD 426 during FY 02 OSD Budget.

    (U) Schedule:  Not Applicable

  (U) Technical: Not Applicable

(U) C.  OTHER PROGRAM FUNDING SUMMARY:

| Line Item No. & Name | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| Not Applicable | | | | | | | | | | |

R-1 SHOPPING LIST - Item No.   78

**Exhibit R-2a, RDTEN Project Justification**
(Exhibit R-2a, page  28 of 35)

**CLASSIFICATION:**

| EXHIBIT R-2a, RDT&E Project Justification | DATE: |
| --- | --- |
| | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
| --- | --- | --- |
| **RDT&E, N  /  BA-5** | 0605013N Navy IT Dev / Mod | T3038 E-Business |

(U) D. ACQUISITION STRATEGY: *   An explanation of acquistion, management, and contracting strategies shall be provided for each project.

(U) E. SCHEDULE PROFILE: * Include the program milestone chart that reflects Program Milestones, Engineering Milestones, T&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.

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:
    1.  Milestones displayed on the chart must support this budget.
    2. The chart must be incorporated in this Excel file.

| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | TO COMPLETE |
| --- | --- | --- | --- | --- | --- |
| (U) Program Milestones | | | TBD | | |
| (U) Engineering Milestones | | | | | |
| (U) T&E Milestones | | | | | |
| (U) Contract Milestones | | | | | |

 * Not required for Budget Activities 1, 2, 3, and 6.

R-1 SHOPPING LIST - Item No.          78

**CLASSIFICATION:**

| Exhibit R-3 Cost Analysis (page 2) | | | | | | DATE: **June 2001** | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5** | | | 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 |
| Developmental Test & Evaluation | | | | | | 15.000 | | | | | 15.000 | |
| Operational Test & Evaluation | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Subtotal T&E | | | 0.000 | 0.000 | | 15.000 | | 0.000 | | 0.000 | 15.000 | |
| 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 | | | #REF! | #REF! | | #REF! | | #REF! | | #REF! | #REF! | |
| Remarks: | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No. 78

**Exhibit R-3, Project Cost Analysis**
(Exhibit R-3, page 30 of 35)

| EXHIBIT R-2a, RDT&E Project Justification | | | | | | | | DATE: | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| | | | | | | | | **June 2001** | | | |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | | | PROJECT NUMBER AND NAME | | | | | | | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **RDT&E, N  /        BA-5** | 05013N Navy IT Dev\Mod | | | Clean Financial Statements | | | | | | | |

| 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 | 0.000 | 0.000 | 0.000 | 1.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1.000 |
| RDT&E Articles Qty | | | | | | | | | | | |

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:  National  Defense Data Warehouse - Funds provide for the development of a data warehouse to account/inventory all ships, airplanes, satellites, missiles, etc.  ASN(RDA) has oversight, with NAVSUP running the warehouse.  Funding is for contractor support, hardware/software, and systems interfaces.

 (U) PROGRAM ACCOMPLISHMENTS AND PLANS:

    1. FY 2000 ACCOMPLISHMENTS:  Not Applicable

    2. FY 2001 PLANS: Not Applicable

    3. FY 2002 PLANS:
      - (U) ($1.000)    The development of a data warehouse in FY 02.

    4. FY 2003 PLANS: Not Applicable

R-1 SHOPPING LIST - Item No.

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: June 2001 |
|---|---|---|
| APPROPRIATION/BUDGET ACTIVITY<br>**RDT&E, N  /      BA-5** | PROGRAM ELEMENT NUMBER AND NAME<br>05013N Navy IT Dev\Mod | PROJECT NUMBER AND NAME<br>Clean Financial Statements |

(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.

|  | FY2000 | FY2001 | FY2002 | FY2003 |
|---|---|---|---|---|
| (U) FY 2001 President's Budget: | 0 | 0 | 0 | 0 |
| (U) Appropriated Value: | 0 | 0 | 0 | 0 |
| (U) Adjustments from the President's Budget: | 0 | 0 | 1000 | 0 |
| (U) FY 2002/2003 DON Budget Submit: | 0 | 0 | 1000 | 0 |

CHANGE SUMMARY EXPLANATION:

(U) Funding:

(U) Schedule:  Not Applicable

(U) Technical: Not Applicable

(U) C.  OTHER PROGRAM FUNDING SUMMARY:

| Line Item No. & Name | FY 2000 | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | To Complete | Total Cost |
|---|---|---|---|---|---|---|---|---|---|---|

Not Applicable

R-1 SHOPPING LIST - Item No.

| EXHIBIT R-2a, RDT&E Project Justification | | DATE: |
|---|---|---|
| | | **June 2001** |

| APPROPRIATION/BUDGET ACTIVITY | PROGRAM ELEMENT NUMBER AND NAME | PROJECT NUMBER AND NAME |
|---|---|---|
| **RDT&E, N  /      BA-5** | 05013N Navy IT Dev\Mod | Clean Financial Statements |

(U) D. ACQUISITION STRATEGY: *   An explanation of acquistion, management, and contracting strategies shall be provided for each project.

(U) E. SCHEDULE PROFILE: * Include the program milestone chart that reflects Program Milestones, Engineering Milestones, T&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.

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:
    1.  Milestones displayed on the chart must support this budget.
    2.  The chart must be incorporated in this Excel file.

| | FY 2000 | FY 2001 | FY 2002 | FY 2003 | TO COMPLETE |
|---|---|---|---|---|---|
| (U) Program Milestones | Not Applicable | Not Applicable | Unknown at this Time | Not Applicable | |
| (U) Engineering Milestones | Not Applicable | Not Applicable | Unknown at this Time | Not Applicable | |
| (U) T&E Milestones | Not Applicable | Not Applicable | Unknown at this Time | Not Applicable | |
| (U) Contract Milestones | Not Applicable | Not Applicable | Unknown at this Time | Not Applicable | |

Remarks:

 * Not required for Budget Activities 1, 2, 3, and 6.

R-1 SHOPPING LIST - Item No.

| | | | | DATE: | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Exhibit R-3 Cost Analysis (page 1) | | | | | | | | **June 2001** | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | |
| **RDT&E, N /      BA-5** | | | 05013N Navy IT Dev\Mod | | | Clean Financial Statements | | | | | | |
| 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 | | | | | | 0.200 | | | | | 0.200 | |
| 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 | | 0.200 | | 0.000 | | 0.000 | 0.200 | |
| Remarks: | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No.

**CLASSIFICATION:**

| Exhibit R-3 Cost Analysis (page 2) | | | | | | | | | DATE: | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | **June 2001** | | | | |
| APPROPRIATION/BUDGET ACTIVITY | | | PROGRAM ELEMENT | | | PROJECT NUMBER AND NAME | | | | | | | |
| **RDT&E, N  /        BA-5** | | | 05013N Navy IT Dev\Mod | | | Clean Financial Statements | | | | | | | |
| 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 | | | | | | 0.800 | | | | | 0.800 | |
| Operational Test & Evaluation | | | | | | | | | | | 0.000 | |
| Tooling | | | | | | | | | | | 0.000 | |
| GFE | | | | | | | | | | | 0.000 | |
| Subtotal T&E | | | 0.000 | 0.000 | | 0.800 | | 0.000 | | 0.000 | 0.800 | |
| 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 | | | #REF! | #REF! | | 1.000 | | #REF! | | #REF! | #REF! | |
| Remarks: | | | | | | | | | | | | |

R-1 SHOPPING LIST - Item No.