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EXHIBIT R-2, RDT&E Budget Item Justification				DATE: **February 2003**			
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY**		**BA-5**		R-1 ITEM NOMENCLATURE **NAVY INFO TECH DEV/MOD 0605013N**			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	63.487	73.314	30.562	25.135	10.033	10.520	10.681	11.160
AAUSN IT 52901	3.386	1.310	0.950	1.311	1.311	1.312	1.337	1.362
SPAWAR IT 62907/X3042/X3054/X9088/X9089	19.350	30.787	1.319	1.337	0.797	0.770	0.784	0.799
BUPERS IT L2905	15.709	12.996	11.061	8.214	1.539	1.959	1.959	2.274
NAVSEA IT S2904/S9090/S9258/S9259	7.597	11.018	7.316	4.187	4.051	4.083	4.160	4.238
NAVAIR IT W2903	3.869	2.423	2.292	2.304	2.335	2.396	2.441	2.487
NAVSUP IT T3005/Z1742	13.576	14.780	7.624	7.782	0.000	0.000	0.000	0.000

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.

PROJECT X3042 - Defense Productivity Software Iniative

PROJECT X3054 - Web Enabling

PROJECT X9088 SPAWAR ITC Enterprise Management

PROJECT X9089 - Secure Interactive Distributed Learning

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. Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researching, developing and implementing a overall plan to take advantage of web technologies to create integrated and transformational informaiton exchange for the Navy. The goal is to better enchance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements.

Exhibit R-2, RDT&E Budget Item Justification

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification	DATE:
	February 2003

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

<u>PROJECT S2904</u> (Cont.) - 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.

<u>PROJECT S9090</u> - Total Feet Support System - This project will provide 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 cost. This includes program management and technical support, enhancements and integration of ITD system, software, hardware changes, within the (DS) capabilities. It includes software development and upgrades for ITD systems and software, and COTS software packages/systems/hardware. This also includes development testing and certification.

<u>PROJECT S9259</u> - CBM Enabling Technologies - This project's goal is to identify and deploy cost-saving ship maintenance enabling technologies supporting the Navy's CBM strategy. CBM implementation is a significant enabler of Department of the Navy's (DoN) affordability objectives. CBM is the core component of "CBM Plus", one of six initiatives included in the DUSD (L&MR) Future Logistics Enterprise "The Way Ahead" dated 3 June 02.   This project will analyze, demonstrate and assess CBM-enabling technologies for both next-generation ships (e.g., DD(X) and CVNX) as well as for back-fit in legacy ship classes.

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 R9259 - Institute for Systems Test ane Evaluation

Exhibit R-2, RDT&E Budget Item Justification

UNCLASSIFIED

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EXHIBIT R-2, RDT&E Budget Item Justification					DATE: February 2003			

APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE 0605013N / NAVY IT Dev/Mod			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost (0605013N - E5EB)	3.386	1.310	0.950	1.311	1.311	1.312	1.337	1.362
52901 / AAUSN IT	3.386	1.310	0.950	1.311	1.311	1.312	1.337	1.362

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This RDT&E Project supports, in part, Navy Secretariat staff level efforts in the areas of paperless acquisition and information technology, acquisition strategic planning and business management, and other acquisition reform areas such as knowledge management. In 1997, a Deputy Secretary of Defense directive was issued calling for paper-free acquisition processes by 1 January 2000. While the Department of the Navy has made significant strides toward this goal, additional capabilities and continued support are required.

In addition, FY 2002 project funding is for contract labor support to enhance Standard Labor Data Collection and Distribution 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.

R-1 SHOPPING LIST - Item No.   140 - 3 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA - 5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N / NAVY IT Dev/Mod				PROJECT NUMBER AND NAME 52901 (E5EB) / AAUSN IT			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	3.386	1.310	0.950	1.311	1.311	1.312	1.337	1.362
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This RDT&E Project supports, in part, Navy Secretariat staff level efforts in the areas of paperless acquisition and information technology, acquisition strategic planning and business management, and other acquisition reform areas such as knowledge management. In 1997, a Deputy Secretary of Defense directive was issued calling for paper-free acquisition processes by 1 January 2000. While the Department of the Navy has made significant strides toward this goal, additional capabilities and continued support are required.

In addition, FY 2002 project funding is for contract labor support to enhance Standard Labor Data Collection and Distribution 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.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 4 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N / NAVY IT Dev/Mod	PROJECT NUMBER AND NAME 52901 (E5EB) / AAUSN IT

B. Accomplishments/Planned Program

ASN (RD&A)	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.031	1.310	0.950	1.311
RDT&E Articles Quantity				

FY 2002 Accomplishments: Continuation of the efforts in implementing an electronic end-to-end contracting acquisition process. Specific initiatives include continuing the design and development of the business architecture, continuing the development of the Universal Interface and requirements generation software, and for the design and testing of the electronic invoicing system (Wide Area Work Flow - WAWF).

FY 2003 - 2005 Plan: Continue staff acquisition and business management improvements. This includes acquisition career management tasks and associated tasks required to comply with Defense Acquisition Workforce Improvement Act (DAWIA) mandates, acquisition reform tasks such as knowledge management, and overall DOD acquisition strategic planning. Continue the development of the business architecture for the Universal Interface integration of DoN financial and requirements systems to one another and to Standard Procurement System (SPS, the DoD mandated contract writing software), and for Purchase Request (PR) Builder interfaces/iterative development and WAWF.

OCHR (SLDCADA)	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.355	0.000	0.000	0.000
RDT&E Articles Quantity				

Complete deployment of SLDCADA, including modifications for NWCF ERP/SLDCADA interface at shipyards and Navy depots, OCONUS sites and for Marine Corps logistics bases. Complete Sybase to Oracle conversion at legacy SLDCADA sites. Migrate from timekeeper to employee desktop processing. 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. Initial ERP/SLDCADA interface requirements captured for shipyards and Navy depots.

R-1 SHOPPING LIST - Item No. 140 - 5 of 140 - 99

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N / NAVY IT Dev/Mod	PROJECT NUMBER AND NAME 52901 (E5EB) / AAUSN IT

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
FY03 President's Budget	3.216	1.338	1.340	1.339
FY04 President's Budget	3.386	1.310	0.950	1.311
Total Adjustments	0.170	-0.028	-0.390	-0.028
Summary of Adjustments				
Business Process Reform		-0.005		
IT Cost Growth		-0.002		
Inflation Savings		-0.014	-0.084	-0.028
SLDCADA Low Execution			-0.306	
Economic Assumtions	-0.018	-0.007		
Below Threshold Reprogrammings	0.188			
Total Summary of Adjustments	0.170	-0.028	-0.390	-0.028

Schedule:

   Not Applicable.

Technical:

   Not Applicable.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N / NAVY IT Dev/Mod	52901 (E5EB) / AAUSN IT

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
AAUSN										
OP,N / 810600 / Command Support Equipment	1.299	0	0	0	0	0	0	0	1.299	1.299

E. ACQUISITION STRATEGY:

RDT&E funding is being used by ASN(RD&A) ABM's Strategic Business Management Office (SBM-formerly EA21, Paperless Acquisition) in support of the Navy's efforts to achieve an electronic end to end contract acquisition process. To achieve this goal, the funding is used for several initiatives: Business Architecture, SPS Universal Interface, Wide Area Workflow, and PR Builder. The Director of SBM is responsible for the program management oversight of these initiatives. In order to obtain the deliverables and required services, delivery orders are placed against existing General Service Administrative Contract vehicles. The contracting Officer assigned to the office conducts the appropriate competitions and competitive pricing for selection.

F. MAJOR PERFORMERS:

Bearing Point - Arlington, VA
PWC Consulting - Fairfax, VA

R-1 SHOPPING LIST - Item No.   140 - 7 of 140 - 99

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 7 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE:	**February 2003**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N / NAVY IT Dev/Mod			PROJECT NUMBER AND NAME 52901 (E5EB) / AAUSN IT							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs (01-02) Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY's 06-09 Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development	GSA			0.250	02/03	0.193	10/03	0.250	10/04	1.014	1.707	
Component Development	GSA	Bearing Point, Arl. VA	1.787	0.300	02/03	0.231	10/03	0.300	10/04	2.311	4.929	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	GSA	Bearing Point, Arl. VA	2.109	0.542	02/03	0.356	10/03	0.542	10/04	1.105	4.654	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			3.896	1.092		0.780		1.092		4.430	11.290	

Remarks:
Funding will be used to continue the development of the business architecture, for the Universal Interface integration of DoN financial and requirements systems to one another and to SPS, and for PR Builder interfaces/iterative development..

Development Support											0.000	
Software Development	IDIQ	OCHR, Wash DC	2.294								2.294	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			2.294	0.000		0.000		0.000		0.000	2.294	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 8 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)						DATE:			February 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N / NAVY IT Dev/Mod			PROJECT NUMBER AND NAME 52901 (E5EB) / AAUSN IT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PYs (01-02) Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	FY's 06-09 Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	FFP	PWC Consulting, Fairfax VA	1.848	0.218	10/02	0.170	10/03	0.219	10/04	0.892	3.347	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			1.848	0.218		0.170		0.219		0.892	3.347	

Remarks:
Funding will be used for Wide Area Work Flow support and testing.

Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Total Cost			8.038	1.310		0.950		1.311		5.322	16.931	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 9 of 99)

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification									DATE: **February 2003**	

APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /**			**BA-5**		R-1 ITEM NOMENCLATURE 0605013N Navy Information Technology Dev/Mod					

COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Total PE Cost	11.850	19.350	30.787	1.319	1.337	0.797	0.770	0.784	0.799	Continuing	Continuing
62907 COMNAVRESFOR IT	2.531	2.754	3.981	1.319	1.337	0.797	0.770	0.784	0.799	Continuing	Continuing
69089 Long Distance Learning	0.000	0.000	9.535	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.535
X3054 Navy Web Enabling	6.227	8.629	2.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.889
X3042 Defense Software Productivity Initiative (DSPI)	3.092	2.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.770
X9088 SPAWAR ITC Enterprise Management	0.000	4.332	5.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.199
X9089 Secure Interactive Distributed Learning (SIDL)	0.000	0.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.957
X9253 Web Centric Network Warfare (WECAN)	0.000	0.000	5.478	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.478
X9254 Horizontal Integrated Data Environment	0.000	0.000	0.989	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.989
X9257 Institute for Systems Test and Productivity	0.000	0.000	2.904	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.904
											0.000
Quantity of RDT&E Articles											0

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

62907 COMNAVRESFOR IT: 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.
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 Active Duty Special Work (ADSW) recall and Presidential Selective Reserve Call-Up (PSRC) 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.

69089 Long Distance Learning: Funding is provided to enhance distance learning technology by developing a more realistic setting for education and training.

X3054 Navy Web Enabling: This effort supports programs to move rapidly to a web-enabled environment. Web-enabling the Navy 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. The Navy Web Enabling effort meets Next Generation Network (NGN) requirements both afloat and ashore.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification	DATE:
	February 2003

APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE
RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5	0605013N Navy Information Technology Dev/Mod

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

X3042 Defense Software Productivity Initiative (DSPI):   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 large-scale DoD software projects.

X9088 SPAWAR ITC Enterprise Management: 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.

X9089 Secure Interactive Distributed Learning (SIDL):   To keep pace with fast moving changes in the Navy's techology, eduation 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.

X9253 Web Centric Network Warfare (WECAN):   Congress appropriated funds to provide continued development of Web Centric ASW Net (WECAN). WECAN is a web based software tool for USW/ASW collaborative planning and execution based upon Commercial Off The Shelf (COTS) technologies and products that allows users to discuss immediate and tactical operational concerns such as vulnerability analysis, battle group coordination, and threat discussions.

X9254 Horizontal Integrated Data Environment (HIDE):   Funding is provide to establish an infrastructure framework, content management system that provides engineers an alternative to the current time consuming procedure of producing ship and facility drawings in CAD format. It saves time and money by consolidating engineering data needed to assemble drawings in a central component database. In addition, it provides a Graphical User Interface (GUI) driven, user-friendly method for engineering drawing production, allowing, "drag-and-drop" of components into a virtual workspace. One objective of HIDE is to develop, integrate and deploy a production Ship / Shore Installation Design Tool (SSIDT) in conjunction with a data integration system in FY03.   This FY03 Congressional add is to support an emerging need of the Navy to develop an advance design tool for Ship / Shore C4I Installations that was demonstrated in the initial software implementation of a prototype applications.

X9257 Institute for Systems Test and Productivity: This RDT&E Project is a continuation of activities of the National Institute for Systems Test and Productivity (NISTP) at the University of South Florida to implement recommendations of a Defense Science Board Task Force focused on improving acquisition of software-intensive systems. The goal is to create a research and development environment, in collaboration with industry and government, to evaluate and improve both systems test, productivity tools and techniques to provide meaningful expert support to Navy systems development projects. Section 804 of the Defense Authorization Act of 2003 calls for software best practices to be sought, identified, collected, cataloged and ultimately applied across the armed services. NISTP is working to provide revamped contract incentives for more reliable and predictable software.

(U)   JUSTIFICATION FOR BUDGET ACTIVITY:
        This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

UNCLASSIFIED

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EXHIBIT R-2a, RDT&E Project Justification									DATE: **February 2003**	

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 62907 COMNAVRESFOR IT					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	2.531	2.754	3.981	1.319	1.337	0.797	0.770	0.784	0.799	Continuing	Continuing
RDT&E Articles Qty											0

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

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.

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: The New Order Writing (NOW) system will integrate order writing to reduce redundancy and eliminate discrepancies, with the potential for interfaces with systems within the Department of Navy (DoN) and the Department of Defense (DoD). NOW will replace the Reserve Financial Management System (RESFMS), Reserve Integrated Management System (Order Writing Module) (RIMS(OM)), and the Inactive Duty Training Travel (IDTT). The system will interfac with the Defense Travel System (DTS), Reserve Headquarter System (RHS), Reserve Integrated Management System (Financial Management (RIMS(FM)) and Travel Systems. The system wil provide SELRES 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.

  U) JUSTIFICATION FOR BUDGET ACTIVITY:

    This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 12 of 99)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	62907 COMNAVRESFOR IT

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.754	3.981	1.319	1.337
RDT&E Articles Quantity				

FY 2002 ACCOMPLISHMENTS:
JALIS: Began development of a Web-enabled application for airlift data collection and analysis system. This system provides on-demand scheduling of operational support aircraft.
NOW: Developed and deployed the first iteration (NOW Build A) of the program. IOC deployment was accomplished during FY 02. This iteration replaced the Reserve Financial Management System (RESFMS), Reserve Integrated Management System (Order Writing Module) (RIMS(OM)), and the Inactive Duty Training Travel (IDTT). Accomplished the decentralization of RPN funds down to the Echelon 5 level. Integration, Acceptance and BETA testing was completed and accepted prior to deployment.

FY 2003 PLANS:
JALIS: Continue development of a Web-enabled application for airlift data collection and analysis system.   Development and operational testing will commence.
NOW: Develop and deploy the second iteration (NOW Build B) of the program. Program anticipates FOC deployment by the end of FY 03. This iteration will complete decentralization of RPN funds down to the Echelon 6 level. Integration, Acceptance and BETA testing will be completed and accepted prior to deployemnt.
TFMMS: Complete a Business Process Reengineering effor on all functionality. Produce a 100% Peoplesoft Prototype.

FY 2004 PLANS:
JALIS: Business process re-engineering incorporation into new software development.
TFMMS: Start the implementation of the Peoplesoft solution.

FY 2005 PLANS:
JALIS: Continue software development.   Development and operational testing will commence.
TFMMS: Continue the implementation of the Peoplesoft solution and complete cutover.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	62907 COMNAVRESFOR IT

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	2.768	4.070	0.000	0.000
Current BES/President's Budget	2.754	3.981	1.319	1.337
Total Adjustments	-0.014	-0.089	0.000	0.000
Summary of Adjustments				
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.006			
Section 8135: Economic Assumptions	-0.008	-0.023		
Section 8100: Business Process Reform		-0.016		
Section 8109: IT Cost Growth		-0.007		
Miscellaneous Department Adjustments		-0.043		
Subtotal	-0.014	-0.089	0.000	0.000

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 14 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	62907 COMNAVRESFOR IT

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
O&M,N										
JALIS	0.927	0.905	0.664	0.742	0.751	0.762	0.779	0.789	Continuing	Continuing
NOW			1.781	1.544	1.409	1.457	1.704		Continuing	Continuing
TFMMS	1.749	1.603	2.68	1.521	1.931	1.829	2.09	0		

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)									DATE:			
									February 2003			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			62907 COMNAVRESFOR IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development		In-House	0.040								0.040	
Licenses		Various	0.050								0.050	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.090	0.000		0.000		0.000		0.000	0.090	

Remarks:

Development Support		Various		0.300	10/02						0.300	
Software Development		Various	5.074	3.359	10/02	1.228	10/03	1.241	10/04		10.902	
Integrated Logistics Support		Various		0.065	10/02						0.065	
Configuration Management		Various	0.011								0.011	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			5.085	3.724		1.228		1.241		0.000	11.278	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 16 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 62907 COMNAVRESFOR IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation		Various	0.079	0.136	10/02	0.065	10/03	0.069	10/04		0.349	
Operational Test & Evaluation		Various	0.031	0.026	10./02	0.026	10/03	0.027	10/04		0.110	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.110	0.162		0.091		0.096		0.000	0.459	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support		Various		0.039	10/02						0.039	
Program Management Support											0.000	
Travel		Various		0.056	10/02						0.056	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.095		0.000		0.000		0.000	0.095	
Remarks:												
Total Cost			5.285	3.981		1.319		1.337		0.000	11.922	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 17 of 99)

UNCLASSIFIED

EXHIBIT R4, Schedule Profile		DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 62907 COMNAVRESFOR IT

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones - For NOW																																
Prototype Phase	X	X	X	X																												
Build A Software Development	X	X	X	X																												
Build B Software Development					X	X	X	X																								
Software 1XXSW Delivery 2XXSW Delivery																																
Test & Evaluation Milestones Build A Software Integration Test		X	X	X																												
Operational Test				X																												
Production Milestones LRIP					X																											
FRP FY 03								X																								
Deliveries				X				X																								

R-1 SHOPPING LIST - Item No.   140 - 18 of 140 - 99

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

UNCLASSIFIED

UNCLASSFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 62907 COMNAVRESFOR IT		
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
NOW Integration Testing	Q4							
NOW IOC	Q4	Q1						
NOW FOC		Q4						

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification									DATE: **February 2003**	

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 69089 Distance Learning IT Center					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	0.000	0.000	9.535	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.535
RDT&E Articles Qty											0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
To keep pace with fast moving changes in the Navy's techology, eduation 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)   JUSTIFICATION FOR BUDGET ACTIVITY:
      This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 69089 Distance Learning IT Center

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	9.535	0.000	0.000
RDT&E Articles Quantity				

FY2003 PLANS: Design a robust, secure, cost-effective technology for distance learning.

R-1 SHOPPING LIST - Item No. 140 - 21 of 140 - 99

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 21 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	69089 Distance Learning IT Center

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.000	9.535	0.000	0.000
Total Adjustments	0.000	9.535	0.000	0.000
Summary of Adjustments				
Congression Add Distance Learning IT Center		9.750		
Section 8100: Business Process Reform		-0.039		
Section 8109: IT Cost Growth		-0.018		
Section 8135: Economic Assumptions		-0.055		
Miscellaneous Department Adjustments		-0.103		
Subtotal	0.000	9.535	0.000	0.000

(U) Schedule:

  Not Applicable.

(U) Technical:

  Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 69089 Distance Learning IT Center

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 23 of 140 - 99

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE:	
										February 2003	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 69089 Distance Learning IT Center						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development				1.006							1.006	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering				0.331							0.331	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	1.337		0.000		0.000		0.000	1.337	

Remarks:

Development Support											0.000	
Software Development				7.619							7.619	
Integrated Logistics Support											0.000	
Configuration Management				0.064							0.064	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	7.683		0.000		0.000		0.000	7.683	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 24 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 69089 Distance Learning IT Center					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation				0.116							0.116	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.116		0.000		0.000		0.000	0.116	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support				0.202							0.202	
Travel				0.197							0.197	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.399		0.000		0.000		0.000	0.399	
Remarks:												
Total Cost			0.000	9.535		0.000		0.000		0.000	9.535	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 25 of 140 - 99

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 25 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification									DATE: **February 2003**		

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X3054 Navy Web Enabling					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	6.227	8.629	2.033	0.000	0.000	0.000	0.000	0.000	0.000	0.000	16.889
RDT&E Articles Qty											0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.
This effort supports programs to move rapidly to a web-enabled environment. Web-enabling the Navy 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) JUSTIFICATION FOR BUDGET ACTIVITY:
This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

R-1 SHOPPING LIST - Item No.   140 - 26 of 140 - 99

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 26 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3054 Navy Web Enabling	

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	8.629	2.033	0.000	0.000
RDT&E Articles Quantity				

FY2002 ACCOMPLISHMENTS:
Designed, developed, and tested prototype web front end for unit level NTCSS applications. DT/OT commences.   Design and develop Web-enabling infrastructure.

FY2003 PLANS:
Design, develop, and test web front end for force level NTCSS applications. Continue development and testing of Web-enabling infrastructure.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3054 Navy Web Enabling

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	7.040	2.207	0.000	0.000
Current BES/President's Budget	8.629	2.033	0.000	0.000
Total Adjustments	1.589	-0.174	0.000	0.000
Summary of Adjustments				
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.011			
Section 8100: Business Process Reform		-0.008		
Section 8135: Economic Assumptions	-0.019	-0.030		
Section 8109: IT Cost Growth		-0.004		
FY03 FFRDC reduction Sec. 8029, P.L. 107-248		-0.110		
Miscellaneous Navy Adjustments	1.619			
Miscellaneous Department Adjustments		-0.022		
Subtotal	1.589	-0.174	0.000	0.000

(U) Schedule:

  Not Applicable.

(U) Technical:

  Not Applicable.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification	DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X3054 Navy Web Enabling

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN 261100 Naval Tactical Command Suppo	41.043	46.876	52.594	44.614	81.073	26.882	47.982	67.399	Continuing	Continuing
RDT&E X3032 MLDN and Enterprise Databas	4.790	4.906	3.314	3.332	2.440	3.441	3.506	3.571		

(U) E. ACQUISITION STRATEGY: *

The NTCSS Acquisition Strategy is defined in its Single Acquisition Management Plan (SAMP) dtd 7 May 99.

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

R-1 SHOPPING LIST - Item No.   140 - 29 of 140 - 99

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 29 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X3054 Navy Web Enabling						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development		Various	0.500								0.500	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering		Various	4.832	0.222	10/02						5.054	
Training Development											0.000	
Licenses		Various	1.500	0.300	10/02						1.800	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			6.832	0.522		0.000		0.000		0.000	7.354	
Remarks:												
Development Support											0.000	
Software Development		Various	6.742	0.804	10/02						7.546	
Integrated Logistics Support											0.000	
Configuration Management		Various		0.150	10/02						0.150	
Technical Data		Various	0.250	0.150	01/00						0.400	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			6.992	1.104		0.000		0.000		0.000	8.096	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: **February 2003**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X3054 Navy Web Enabling							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation		Various	0.610	0.100	10/02						0.710	
Operational Test & Evaluation		Various	0.172	0.200	10/02						0.372	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.782	0.300		0.000		0.000		0.000	1.082	
Remarks:												
Contractor Engineering Support		Various	0.250	0.107	10/02						0.357	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.250	0.107		0.000		0.000		0.000	0.357	
Remarks:												
Total Cost			14.856	2.033		0.000		0.000		0.000	16.889	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 31 of 140 - 99

UNCLASSIFIED

EXHIBIT R4, Schedule Profile		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3054 Navy Web Enabling

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																																
Prototype Phase	X	X	X	X	X	X	X	X																								
Unit-level eNTCSS Development		X	X	X	X																											
Force-level eNTCSS Development						X	X	X																								
Software 1XXSW Delivery 2XXSW Delivery																																
Test & Evaluation Milestones Unit-level eNTCSS Development Test						X	X																									
Operational Test										X	X																					
Production Milestones LRIP Unit-level eNTCSS									X																							
FRP FY 03											X																					
Deliveries																																

R-1 SHOPPING LIST - Item No.   140 - 32 of 140 - 99

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

UNCLASSIFIED

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 32 of 99)

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: **February 2003**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X3054 Navy Web Enabling			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase	Q1							
System Design Review (SDR)	Q1							
Milestone II (MSII)	Q1							
Contract Preparation	Q1							
Software Specification Review (SSR)	Q2							
Preliminary Design Review (PDR)	Q2							
System Development	Q2							
Critical Design Review (CDR)	Q3							
Quality Design and Build	Q3							
Test Readiness Review (TRR)	Q3							
Developmental Testing (Unit-level eNTCSS)		Q3						
Software Delivery unit-level eNTCSS		Q3						
Preproduction Readiness Review (PRR)			Q1					
Milestone C (MS C)			Q1					
Start Low-Rate Initial Production I (LRIP I)			Q1					
IOC			Q1					
Full Rate Production (FRP) Decision			Q3					

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: **February 2003**					
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)						
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	3.092	2.678	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.770
RDT&E Articles Qty											0

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 large-scale DoD software projects.

U)   JUSTIFICATION FOR BUDGET ACTIVITY:
      This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

R-1 SHOPPING LIST - Item No.   140 - 34 of 140 - 99

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 34 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.678	0.000	0.000	0.000
RDT&E Articles Quantity				

FY02 ACCOMPLISHMENTS:
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. Initiated and provided program support and transition approaches to DoD large scale software development and test programs.   Established Research Coordinating Council (RCC). Established Systems Test and Productivity Council (STP). Produced summaries of methods, techniques, and practices, conducted industry/academia/military conference and revised web site.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	2.678	0.000	0.000	0.000
Total Adjustments	2.678	0.000	0.000	0.000

Summary of Adjustments

Congressional Add DSPI	2.800
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.006
Section 8135: Economic Assumptions	-0.007
Section 8123: Management Reform Initiative	-0.025
SBIR Assessment	-0.072
Miscellaneous Navy Adjustments	-0.012
Subtotal	2.678

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
N ot Applicab le.										

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 37 of 140 - 99

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)						DATE: **February 2003**						
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	C/Cost	U. of So Fl	5.284								5.284	
	PO	Various	0.486								0.486	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			5.770	0.000		0.000		0.000		0.000	5.770	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											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: February 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X3042 Defense Software Productivity Initiative (DSPI)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			5.770	0.000		0.000		0.000		0.000	5.770	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 39 of 140 - 99

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 39 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: **February 2003**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X9088 SPAWAR ITC Enterprise Management					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		4.332	5.867	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.199
RDT&E Articles Qty											0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The Space and Naval Warfare (SPAWAR), Information Technology Center (ITC), New Orleans is the primary Information Technology (IT) support command for all Navy and Naval Reserve manpower and personnel functions and for the Program Executive Office for Information Technology (PEO-IT). In this role, the SPAWAR ITC provides effective enterprise-wide integrated information management/information technology (IM/IT) solutions related to system integration, development, testing and evaluation.

U)   JUSTIFICATION FOR BUDGET ACTIVITY:
      This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

R-1 SHOPPING LIST - Item No.   140 - 40 of 140 - 99

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 40 of 99)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9088 SPAWAR ITC Enterprise Management

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	4.332	5.867	0.000	0.000
RDT&E Articles Quantity				

FY2002 ACCOMPLISHMENTS:
- Developed multiple enterprise integration solutions for manpower and personnel programs.

FY2003 Plans:
- Continue to develop enterprise integration and migration solutions for manpower and personnel programs.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9088 SPAWAR ITC Enterprise Management

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	4.332	5.867	0.000	
Total Adjustments	4.332	5.867	0.000	0.000
Summary of Adjustments				
Congressional Add SPAWAR ITC Enterprise Mgt.	4.500	6.000		
Section 8123: Management Reform Initiative	-0.040			
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.010			
Section 8100: Business Process Reform		-0.024		
Section 8135: Economic Assumptions	-0.012	-0.034		
Section 8109: IT Cost Growth		-0.011		
SBIR Assessment	-0.116			
Miscellaneous Navy Adjustments	0.010			
Miscellaneous Department Adjustments		-0.064		
Subtotal	4.332	5.867		

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9088 SPAWAR ITC Enterprise Management

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 43 of 140 - 99

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X9088 SPAWAR ITC Enterprise Management					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											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:

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Support	CPFF	GSA	4.332	5.867							10.199	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			4.332	5.867		0.000		0.000		0.000	10.199	

Remarks:

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X9088 SPAWAR ITC Enterprise Management					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			4.332	5.867		0.000		0.000		0.000	10.199	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 45 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9089 Secure Interactive Distributed Learning (SIDL)

COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		0.957	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.957
RDT&E Articles Qty											0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
To keep pace with fast moving changes in the Navy's techology, eduation 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)   JUSTIFICATION FOR BUDGET ACTIVITY:
     This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 46 of 99)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9089 Secure Interactive Distributed Learning (SIDL)

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.957	0.000	0.000	0.000
RDT&E Articles Quantity				

FY 2002 ACCOMPLISHMENTS:
- Developed and designed a more robust, secure, cost-effective technology for distance learning.

R-1 SHOPPING LIST - Item No. 140 - 47 of 140 - 99

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 47 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9089 Secure Interactive Distributed Learning (SIDL)

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.957	0.000	0.000	0.000
Total Adjustments	0.957	0.000	0.000	0.000

Summary of Adjustments

Congressional Add SIDL	1.000
Section 8123: Management Reform Initiative	-0.009
SBIR Assessment	-0.025
Sec. 313, PL 107-206: Revised Economic Assumptions	-0.002
Section 8135: Economic Assumptions	-0.003
Miscellaneous Navy Adjustments	-0.004
Subtotal	0.957

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

R-1 SHOPPING LIST - Item No.   140 - 48 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9089 Secure Interactive Distributed Learning (SIDL)

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 49 of 140 - 99

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE:		
										February 2003		

APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			X9089 Secure Interactive Distributed Learning (SIDL)						

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											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											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses			0.957								0.957	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.957	0.000		0.000		0.000		0.000	0.957	

Remarks:

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9089 Secure Interactive Distributed Learning (SIDL)							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.957	0.000		0.000		0.000		0.000	0.957	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 51 of 140 - 99

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 51 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification									DATE: **February 2003**		

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X9253 WEB Centric Network Warfare					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost		0.000	5.478	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.478
RDT&E Articles Qty											0

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.
Congress appropriated funds to provide continued development of Web Centric ASW Net (WECAN). WECAN is a web based software tool for USW/ASW collaborative planning and execution based upon Commercial Off The Shelf (COTS) technologies and products that allows users to discuss immediate and tactical operational concerns such as vulnerability analysis, battle group coordination, and threat discussions.

U)   JUSTIFICATION FOR BUDGET ACTIVITY:
        This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 52 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9253 WEB Centric Network Warfare

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	5.478	0.000	0.000
RDT&E Articles Quantity				

FY2003 PLANS:
CONGRESSIONAL PLUS-UP – Expand capability of WEB Centric ASW Network (WECAN) collaborative planning functionality to include other multi-mission warfare areas. Provide WECAN functionality to new ASW platforms. Funding will provide continued program support and the migration of existing capabilities to the Navy Common Collaborative Tool Set and integration with other warfare areas and domains.

R-1 SHOPPING LIST - Item No. 140 - 53 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9253 WEB Centric Network Warfare

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.000	5.478	0.000	0.000
Total Adjustments	0.000	5.478	0.000	0.000

Summary of Adjustments

Congressional Add WECAN		5.600		
SEC 8100: Business Process Reform		-0.022		
SEC. 8135: Economic Assumptions		-0.031		
SEC. 8109: IT Cost Growth		-0.010		
Miscellaneous Department Adjustments		-0.059		
Subtotal	0.000	5.478	0.000	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9253 WEB Centric Network Warfare

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost

(U) E. ACQUISITION STRATEGY: *

Not Applicable

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

R-1 SHOPPING LIST - Item No.   140 - 55 of 140 - 99

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9253 WEB Centric Network Warfare						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
WeCAN	CPFF	ORINCON/Various		5.478							5.478	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	5.478		0.000		0.000		0.000	5.478	
Remarks:												
Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9253 WEB Centric Network Warfare						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	5.478		0.000		0.000		0.000	5.478	
Remarks:												

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 57 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification										DATE: **February 2003**	

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME X9254 Horizontal Integrated Data Environment (HIDE)					
COST ($ in Millions)	Prior Years Cost	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Program
Project Cost	0.000	0.000	0.989	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
RDT&E Articles Qty											0

 (U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
   HIDE will play a significant role in achieving high efficiency of all stages of system support and installation fielding. Process automation will be achieved by leveraging these technologies.

 (U) JUSTIFICATION FOR BUDGET ACTIVITY:
    This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 58 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9254 Horizontal Integrated Data Environment (HIDE)	

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.989	0.000	0.000
RDT&E Articles Quantity				

FY2003 PLANS:
- The total HIDE software development and testing will be performed during FY03.

R-1 SHOPPING LIST - Item No. 140 - 59 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9254 Horizontal Integrated Data Environment (HIDE)

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.000	0.989	0.000	0.000
Total Adjustments	0.000	0.989	0.000	0.000
Summary of Adjustments				
Congressional Add HIDE	0.000	1.000		
Miscellaneous Department Adjustments		-0.011		
Subtotal	0.000	0.989	0.000	0.000

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

R-1 SHOPPING LIST - Item No.   140 - 60 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9254 Horizontal Integrated Data Environment (HIDE)

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable.										

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 61 of 140 - 99

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 61 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)					DATE: **February 2003**						

APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9254 Horizontal Integrated Data Environment (HIDE)					

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development		In-House	0.000	0.000							0.000	
Licenses		Various	0.000	0.167	01/03						0.167	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.167		0.000		0.000		0.000	0.167	

Remarks: The software application requires Documentum enterprise licenses $167K

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Support		Various	0.000							0.000	0.000	
Software Development		Various	0.000	0.822	03/03	0.000		0.000			0.822	
Integrated Logistics Support		Various									0.000	
Configuration Management		Various	0.000								0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.822		0.000		0.000		0.000	0.822	

Remarks: The total software development and testing will be performed during FY03

CLASSIFICATION:

				DATE:							
Exhibit R-3 Cost Analysis (page 2)						**February 2003**					
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9254 Horizontal Integrated Data Environment (HIDE)					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation		Various	0.000	0.000		0.000		0.000			0.000	
Operational Test & Evaluation		Various	0.000	0.000		0.000		0.000			0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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		Various		0.000							0.000	
Program Management Support											0.000	
Travel		Various		0.000							0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	0.989		0.000		0.000		0.000	0.989	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 63 of 140 - 99

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 63 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NAME AND NUMBER 0605013N Navy Information Technology Dev/Mod				PROJECT NAME AND NUMBER X9257 Institute for Systems Test and Productivity				

COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to Complete	Total Cost
Project Cost	0.000	2.904	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.904
RDT&E Articles Qty										

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.
This RDT&E Project is a continuation of activities of the National Institute for Systems Test and Productivity (NISTP) at the University of South Florida to implement recommendations of a Defense Science Board Task Force focused on improving acquisition of software-intensive systems. The goal is to create a research and development environment, in collaboration with industry and government, to evaluate and improve both systems test, productivity tools and techniques to provide meaningful expert support to Navy systems development projects. Section 804 of the Defense Authorization Act of 2003 calls for software best practices to be sought, identified, collected, cataloged and ultimately applied across the armed services. NISTP is working to provide revamped contract incentives for more reliable and predictable software.

(U) JUSTIFICATION FOR BUDGET ACTIVITY:
     This program is funded under ENGINEERING AND MANUFACTURING DEVELOPMENT because it encompasses engineering and manufacturing development of new end-items prior to production approval decision.

R-1 SHOPPING LIST - Item No.   140 - 64 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9257 Institute for Systems Test and Productivity

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	2.904	0.000	0.000
RDT&E Articles Quantity				

FY 2003 PLAN:

Development of End-to-End test tools and techniques for large-scale distributed systems based upon practical lessons learned from the Y2K effort in the Department of Defense including time critical evaluation support to the series of Navy FORCEnet Limited Objective Experiments and FORCEnet Sea Trials (These techniques will grow to become a forerunner in developing applied evaluation techniques for Grid Automation) ; development and production of a working prototype software test capability to be used for a Navy Collaborative Engineering Environment (and subsequently for all of DoD) that utilizes combinations of computational intelligence tools and techniques to predict and optimize the number of test cases that should result in significant reductions in both cycle time and costs associated with testing Navy and other defense software (Applied theorem proving behavior for Navy Network Centric Warfare scenario design activities is a current focus for the tool.); delivering modular Software Test and Systems Engineering courses for DoN and other Defense Department use; development of a collection of relevant Harvard Business School style Case Studies; cross disciplinary initiatives to define metrics aimed at extending the engineering concept of Quality of Service (QOS) to a broader concept of Quality of Information (QOI) which takes both the context and meaning of content into consideration as serious metrics; and a state-of-the-art systems testing laboratory facilities and a test correlation database.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME X9257 Institute for Systems Test and Productivity

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2002	FY 2003	FY 2004	FY 2005
Previous President's Budget:	0.000	0.000	0.000	0.000
Current BES/President's Budget	0.000	2.904	0.000	0.000
Total Adjustments	0.000	2.904	0.000	0.000
Summary of Adjustments				
Section 8100: Business Process Reform		-0.012		
Section 8135: Economic Assumptions		-0.023		
Section 8109: IT Cost Growth		-0.005		
Institute for Systems Test & Productivity		2.975		
Miscellaneous Department Adjustments		-0.031		
Subtotal	0.000	2.904		

(U) Schedule:

   Not Applicable.

(U) Technical:

   Not Applicable.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 66 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	X9257 Institute for Systems Test and Productivity

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
N ot Applicab le.										

(U) E. ACQUISITION STRATEGY: *

Not Applicable.

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

R-1 SHOPPING LIST - Item No.   140 - 67 of 140 - 99

UNCLASSIFIED

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod							PROJECT NUMBER AND NAME X9257 Institute for Systems Test and Productivity		
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development											0.000	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	C/Cost	U. of So Fl		2.300							2.300	
	PO	Various		0.604							0.604	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	2.904		0.000		0.000		0.000	2.904	

Remarks:

Development Support											0.000	
Software Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

UNCLASSIFIED

Exhibit R-3, Project Cost Analysis

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: **February 2003**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME X9257 Institute for Systems Test and Productivity							
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation											0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											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	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	2.904		0.000		0.000		0.000	2.904	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 69 of 140 - 99

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: **February 2003**		

APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY** BA-5					R-1 ITEM NOMENCLATURE Navy Info Tech Dev/Mod 0605013N			

COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	7.597	11.018	7.316	4.187	4.051	4.083	4.160	4.238
NAVSEA IT S2904	5.067	4.611	4.316	4.187	4.051	4.083	4.160	4.238
Total Fleet Support S9090	2.530	2.494	0.000	0.000	0.000	0.000	0.000	0.000
Navy Predictive Response Center S9258	0.000	3.325	0.000	0.000	0.000	0.000	0.000	0.000
CBM Enabling Technologies - S9259	0.000	0.588	3.000	0.000	0.000	0.000	0.000	0.000

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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. Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researching, developing and implementing a overall plan to take advantage of web technologies to create integrated and transformational informaiton exchange for the Navy. The goal is to better enchance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements.

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.

Total Fleet Support System S9090 - 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.

Navy Predictive Response Center S9258 - The Predictive Response Center project is a Navy initiative designed to improve fleet support processes by reducing fleet workload and improving the shore support infrastructure. Current methods of providing distance support are inefficient and quite complex. To address this, the Navy has established an Integrated Call Center (ICC) to receive all support requests from the fleet and to manage the requests by working with the appropriate support provided. In addition, the Navy established an Anchor desk to coordinate all distance support efforts and feed them into the ICC. Distance Support efforts consist of maintenance, training, administrative, technical and supply initiatives aimed at reducing workload for Navy personnel.

CBM Enabling Technologies S9259 - This project's goal is to identify and deploy cost-saving ship maintenance enabling technologies supporting the Navy's CBM strategy. CBM implementation is a significant enabler of Department of the Navy's (DoN) affordability objectives. CBM is the core component of "CBM Plus", one of six initiatives included in the DUSD (L&MR) Future Logistics Enterprise "The Way Ahead" dated 3 June 02.   This project will analyze, demonstrate and assess CBM-enabling technologies for both next-generation ships (e.g., DD(X) and CVNX) as well as for back-fit in legacy ship classes.

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EXHIBIT R-2a, RDT&E Project Justification				DATE: **February 2003**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME NAVY INFO TECH DEV/MOD PE: 0605013N			PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD PROJECT S2904/S9090			

COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
NAVSEA IT S2904	5.067	4.611	4.316	4.187	4.051	4.083	4.160	4.238
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 adjust Information Technology (IT) budgeting 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). The Task Force Web (TFW) is responsible for the development of the infrastructure needed for the Web Enabled Navy. The Web Enabled Navy is currently researchin, developing and inplementing a overall plan to web technologies to create integrated and transformational information exchange for the Navy. The goal is to better enhance the Navy's capability to perform combat/mission support in a fully mobile, joint environment for both deployable and non-deployable units. Through Web enabling technologies, Navy personnel will have the ability to tailor the information flow and information access to meet their requirements. 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.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 71 of 99)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME NAVY INFO TECH DEV/MOD PE: 0605013N	PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD PROJECT S2904	

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.253	1.093	1.043	1.001
RDT&E Articles Quantity				

Miscellaneous Technical Support - Infrastructure Enhancement

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.109	0.105	0.104	0.090
RDT&E Articles Quantity				

Integration Class Maintenance Plans (ICMP)

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.242	0.211	0.201	0.193
RDT&E Articles Quantity				

Ships Configuration Logistics Support Information Systems (SCLSIS)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification	DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME NAVY INFO TECH DEV/MOD PE: 0605013N	PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD PROJECT S2904/S9090	

B. Accomplishments/Planned Program (Cont.)

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	1.360	0.967	0.893
RDT&E Articles Quantity				

Command Document Management Systems (CDMS)

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	1.416	1.601	1.660
RDT&E Articles Quantity				

Task Force Web

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	3.463	0.426	0.400	0.350
RDT&E Articles Quantity				

Various Software Development/Upgrades and Fleet Support System (in FY02 only). Includes S9090 for Total Fleet Support Congressional Add of 2.542K.

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	NAVY INFO TECH DEV/MOD PE: 0605013N	NAVSEA IT DEV/MOD PROJECT S2904/S9090

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	7.944	4.719	4.415	4.277
Current BES/President's Budget (FY04/05 OSD/OMB Controls)	7.597	11.018	7.316	4.187
Total Adjustments	-0.347	6.299	2.901	-0.090
Summary of Adjustments				
Congressional program reductions	0.000	0.000	0.000	0.000
Congressional undistributed reductions	0.000	-0.004	0.000	0.000
Congressional rescissions	0.000	0.031	0.000	0.000
SBIR/STTR Transfer	-0.402	0.000	0.000	0.000
Economic Assumtions	0.000	-0.043	0.000	0.000
Mgmt Reform	-0.023	0.000	0.000	0.000
Reprogrammings	0.000	0.000	3.000	0.000
Purchase Inflation Savings	0.000	0.588	-0.076	0.000
Inflation Savings	0.000	-0.113	-0.023	-0.090
Business Process Re-engineering	0.000	-0.031	0.000	0.000
IT Cost Growth	0.000	-0.015	0.000	0.000
Misc Adjusments	0.078	0.067	0.000	0.000
Congressional increases	0.000	5.819	0.000	0.000
Subtotal	-0.347	6.299	2.901	-0.090

Schedule:

  Not Applicable

Technical:

  Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME NAVY INFO TECH DEV/MOD 0605013N	PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD S2904/S9090

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
N/A										

E. ACQUISITION STRATEGY: *

N/A

F. MAJOR PERFORMERS: **

N/A

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

R-1 SHOPPING LIST - Item No.   140 - 75 of 140 - 99

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT NAVY INFO TECH DEV/MOD 0605013N			PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD S2904/S9090						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various	0.190	0.187		0.187		0.175		Continuing	Continuing	
Ancillary Hardware Development											0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering											0.000	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.190	0.190		0.187		0.175		0.000	0.742	

Remarks:

"Various" is being used in the Contract Method &Type, plus Performing Activity & Location, because of numerous project initiations and implementations.

Development Support											0.000	
Software Development	Various	Various	1.897	0.582		0.579		0.550		Continuing	Continuing	
Training Development											0.000	
Integrated Logistics Support			1.093								1.093	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			2.990	0.582		0.579		0.550		0.000	4.701	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 76 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT NAVY INFO TECH DEV/MOD 0605013N			PROJECT NUMBER AND NAME NAVSEA IT DEV/MOD S2904/S9090					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various	1.234	1.234		1.207		1.200		Continuing	Continuing	
Operational Test & Evaluation			0.100	0.100		0.100		0.075		Continuing	Continuing	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			1.334	1.334		1.307		1.275		0.000	5.250	
Remarks:												
Contractor Engineering Support	C/FP	Various	1.569	1.389		1.135		1.112		Continuing	Continuing	
Government Engineering Support											0.000	
Program Management Support	C/FP	Various	1.436	1.116		1.108		1.075		Continuing	Continuing	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			3.005	2.505		2.243		2.187		0.000	9.940	
Remarks:												
Total Cost			7.519	4.611		4.316		4.187		0.000	20.633	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 77 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					DATE: **FEBRUARY 2003**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N - CBM Enabling Technologies			PROJECT NUMBER AND NAME S9259 - CBM Enabling Technologies			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**0.000**	**0.588**	**3.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

     This project's goal is to identify and deploy cost-saving ship maintenance enabling technologies which will be a significant enabler of Department of the Navy's (DoN) affordability objectives.   This project will analyze, demonstrate and assess enabling technologies for both next-generation ships (e.g., DD(X) and CVNX) as well as for back-fit in legacy ship classes.

R-1 SHOPPING LIST - Item No.   140 - 78 of 140 - 99

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 78 of 99)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification			DATE: **FEBRUARY 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - CBM Enabling Technologies	PROJECT NUMBER AND NAME S9259 - CBM Enabling Technologies	

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.588	3.000	0.000
RDT&E Articles Quantity				

.FY 2003 Plan:
     (U) ($300k) for research on Bearing Remaining Useful Life prognostics.
     (U) ($207k) for research on Variable Speed Drive mechanisms for shipboard machinery to avoid significant maintenance problems and high energy consumption and
     (U) ($81k) for research into maintenance-free lube and fuel oil strainers for shipboard systems.

FY 2004 Plan:

     (U) $150k to develop machinery space diagnostics and prognostics to enable machinery space equipment CBM;
     (U) $200k to research the development of triggers for machinery parameters to convert current maintenance to CBM;
     (U) $500k to perform proof of concept testing after triggers have been determined;
     (U) $350k to research, test and prototype power haversting, wireless sensor in support of advanced machinery space diagnostics and prgnostics;
     (U) $800k for final testing and evaluation of Smart Bearing Remaining useful life on multiple machinery types;
     (U) $350k for hardware purchase for sensors for the Smart Bearing testing and the test plan; and
     (U) $650k to prototye and support advanced shipboard electronic handheld logkeeping which will enable necessary data collection in support of CBM diagnostics

R-1 SHOPPING LIST - Item No. 140 - 79 of 140 - 99

UNCLASSIFIED

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		FEBRUARY 2003

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - CBM Enabling Technologies	S9259 - CBM Enabling Technologies

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	0.00	0.000	0.000	0.000
Current BES/President's Budget: (FY04/05 OSD/OMB Controls)	0.00	0.588	3.000	0.000
Total Adjustments	0.00	0.588	3.000	0.000
Summary of Adjustments				
PDB-605	0.000	0.588	3.000	0.000
Subtotal	0.000	0.588	3.000	0.000

Schedule:

   Not applicable

Technical:

   Not applicable

UNCLASSIFIED

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 80 of 99)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		FEBRUARY 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - CBM Enabling Technologies	S9259 - CBM Enabling Technologies

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable										

E. ACQUISITION STRATEGY: *

Not Applicable

F. MAJOR PERFORMERS: **

Not Applicable

* Not required for Budget Activities 1,2,3, and 6
** Required for DON and OSD submit only.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **FEBRUARY 2003**		

APPROPRIATION/BUDGET ACTIVITY
RDT&E, N /   BA-5

PROGRAM ELEMENT
0605013N; CBM Enabling Technologies

PROJECT NUMBER AND NAME
Project Unit (PU) No. S9259, CBM Enabling Technologies

Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	WR	NSWCCD-SSES									0.000	
Ancillary Hardware Development											0.000	
Component Development	CPFF	AMS - Fairfax				0.150					0.150	
Ship Integration	CPFF	Filtrex		0.081							0.081	
Ship Suitability	CPFF	MagnaDrive		0.207							0.207	
Systems Engineering	CPFF	RLW, Inc		0.300							0.300	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE	CPFF	Vendors				0.300					0.300	
Award Fees											0.000	
Subtotal Product Development			0.000	0.588		0.450		0.000		0.000	1.038	

Remarks:

Development Support	WR	NSWCCD-SSES									0.000	
Software Development	CPFF	RLW - State College				0.500					0.500	
Training Development											0.000	
Integrated Logistics Support	CPFF	AMS - Fairfax				0.350					0.350	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.000	0.000		0.850		0.000		0.000	0.850	

Remarks:

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 82 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE:		
										FEBRUARY 2003		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT Program Element 0605013N; CBM Enabling Technologies			PROJECT NUMBER AND NAME Project Unit (PU) No. S9259, CBM Enabling Technologies						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WR	NSWCCD-SSES				0.300					0.300	
Operational Test & Evaluation	WR	NSWCCD-SSES				0.300					0.300	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling	CPFF	RLW				0.200					0.200	
GFE											0.000	
Award Fees											0.000	
Subtotal T&E			0.000	0.000		0.800		0.000		0.000	0.800	
Remarks:												
Contractor Engineering Support	CPFF	AMS - Fairfax				0.600					0.600	
Government Engineering Support	WR	NSWCCD-Dalhgren/SSES				0.300					0.300	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.000		0.900		0.000		0.000	0.900	
Remarks:												
Total Cost			0.000	0.588		3.000		0.000		0.000	3.588	
Remarks:												

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 83 of 99)

UNCLASSIFIED

EXHIBIT R-2a, RDT&E Project Justification				DATE: **February 2003**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME W2903 - NAVAIR IT			
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	3.869	2.423	2.292	2.304	2.335	2.396	2.441	2.487
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The Configuration Management Information System (CMIS) Program is DoD's standard software system for complete and integrated configuration management (CM) of weapon systems from acquisition to disposal. CMIS efficiently manages all product structure data, including complex interrelationship between assemblies and subassemblies, technical documentation and the parts that comprise the item. CMIS is designed to manage and control configuration data to support the DoD business processes. Accurate, complete and accessible configuration data is critical to the successful operations of DoD weapon systems or tracked assets. Mission readiness, and operational capabilities are enhanced by CMIS, as instant consistent integrated configuration data is readily available to operators, maintainers and logistics personnel. This system is a CM tool available DoD wide to support all potential customers. 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.

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.

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 84 of 99)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2003**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod	PROJECT NUMBER AND NAME W2903 - NAVAIR IT

(U) B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	2.628	2.354	2.292	2.304
RDT&E Articles Quantity				

Re-baseline CMIS Software to upgrade to latest version of Oracle, incorporate development efforts associated with COTS obsolescence, and evolve an open standard interface to other systems.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	1.241	0.069	0.000	0.000
RDT&E Articles Quantity				

Migration and testing of 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.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000
RDT&E Articles Quantity				

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	W2903 - NAVAIR IT

(U) C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
(U) Funding:				
FY03 President's Budget	4.074	2.478	2.351	2.360
FY04 President's Budget Submit	3.869	2.423	2.292	2.304
Total Adjustments	-0.205	-0.055	-0.059	-0.056
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions		-0.015		
Congressional rescissions	0.027			
SBIR/STTR Transfer	-0.107			
Economic Assumtions	-0.010	-0.040	-0.057	-0.054
Reprogrammings	-0.115			
Other Navy/OSD Adjustments			-0.002	-0.002
Congressional increases				
Subtotal	-0.205	-0.055	-0.059	-0.056

(U) Schedule:

(U) Technical:

    Not Applicable.

R-1 SHOPPING LIST - Item No.   140 - 86 of 140 - 99

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:			
							February 2003			

APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	W2903 - NAVAIR IT

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable.										

(U) E. ACQUISITION STRATEGY:

The CMIS Program used Joint Logistics Systems Center (JLSC) funds to evolve CMIS to Software Release 5.0. At this point, in June 1998 CMIS was transferred to the Navy as executive agent and NAVAIR as program manager. Program Budget Decision 401 transferred joint funding from JLSC to NAVAIR to continue evolving CMIS. The CMIS Program Manager continues to evolve the program to keep pace with cost, Military Standards, and evolvoing commercial standards. Various contractors using competitively awarded contracts have supported the program. Currently, Intergraph Corporation is the CMIS integration contractor selected through a competitively awarded IDIQ contract.

(U) F. MAJOR PERFORMERS:

Exhibit R-2a, RDTEN Project Justification
(Exhibit R-2a, page 87 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**					PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME W2903 - NAVAIR IT			
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	

Remarks:

Software Development (NALDA)	C/CPAF		2.303								2.303	2.303
Award Fee (6%) (NALDA)	C/CPAF		0.147								0.147	
Software Development (CMIS)	C/CPAF		0.415								0.415	0.415
Award Fee (6%) (CMIS)	C/CPAF		0.024								0.024	
Software Development (CMIS)	MIPR		0.155								0.155	
Software Development (CMIS)	WX		0.050								0.050	
Software Development (NALDA)	C/ID/IQ			0.069	11/02						0.069	0.069
Software Development (CMIS)	C/ID/IQ	Intergraph, Huntsville AL	1.633	1.805	11/02	1.724	11/03	1.696	11/04	Continuing	Continuing	
Subtotal Support			4.727	1.874		1.724		1.696		Continuing	Continuing	

Remarks: Funding will be used for rehosting and testing of COTS upgrades to ensure objective performance of the CMIS system is achieved and testing of system migration from legacy configuration management systems into DoD CMIS.

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 88 of 99)

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2003**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME W2903 - NAVAIR IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
												0.000
												0.000
												0.000
												0.000
												0.000
												0.000
												0.000
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Program Mgmt Support (NALDA)	WX		0.017								0.017	
Program Mgmt Support (CMIS)	WX		0.592	0.549	11/02	0.568	11/03	0.608	11/04	Continuing	Continuing	
												0.000
												0.000
												0.000
												0.000
Subtotal Management			0.609	0.549		0.568		0.608		Continuing	Continuing	
Remarks:												
Total Cost			5.336	2.423		2.292		2.304		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No.   140 - 89 of 140 - 99

Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 89 of 99)

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification						DATE: **February 2003**	
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5** **Engineering & Manufacturing**						R-1 ITEM NOMENCLATURE 0605013N Navy IT DEV / MOD	
COST ($ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE0605013N Cost	**13.578**	**14.780**	**7.624**	**7.782**	**0.000**	**0.000**	**0.000**	**0.000**
E-Business	**13.578**	**14.780**	**7.624**	**7.782**	**0.000**	**0.000**	**0.000**	**0.000**
Quantity of RDT&E Articles **Not Applicable**								

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.

EXHIBIT R-2 0605013N

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: **February 2003**	
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)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	**13.578**	**14.780**	**7.624**	**7.782**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:
 The R&D funding provided is specifically for the execution of proof of concept type intiatives. This Office is the enabler for the Department of Navy to be in alignment with the President's Management Agenda and effectively meet the transformation challenge. Several of the pilots executed in FY01 directly related to the eGovernment strategies OMB is currently focusing on. Those pilot solutions of interest were provided to OMB for potential exportability to Other Federal Agencies. Of particular interest was a solution focused on e authentication, another focused on management of geospatial products. In FY02 the Pilot Management Group is executing a DOD/VA Integration project addressing seemless sharing of key medical information once personel transition from active duty to retirement.

R-1 SHOPPING LIST - Item No.   140 - 91 of 140 - 99

EXHIBIT R-2a pg 1 T3038

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2003
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

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	13.578			
RDT&E Articles Quantity				

Execute between 30 and 50 pilot projects. Pilot project execution consists principally of proof of concept approach.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		14.780		
RDT&E Articles Quantity				

Continue the effort of identifying opportunities within DoN to implement new eBusiness solutions and facilitate the integration of these initiatives across the Department.

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			7.624	
RDT&E Articles Quantity				

With an average project costing between $500k-$800k the anticipated number of projects is 10-15.

R-1 SHOPPING LIST - Item No. 140 - 92 of 140 - 99

EXHIBIT R-2a pg 2 T3038

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2003
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

B. Accomplishments/Planned Program

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				7.782
RDT&E Articles Quantity				

With an average project costing between $500k-$800k the anticipated number of projects is 10-15

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

EXHIBIT R-2a pg 3 T3038

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
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

C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget: (FY 03 Pres Controls)	14.867	15.113	0.000	0.000
Current BES/President's Budget:	13.578	14.780	7.624	7.782
Total Adjustments	-1.289	-0.333	7.624	7.782
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions				
Congressional rescissions	-0.825	0.333	-0.176	-0.168
SBIR/STTR Transfer				
Economic Assumtions	-0.139			
Reprogrammings	-0.325		7.800	7.950
Congressional increases				
Subtotal	-1.289	-0.333	7.624	7.782

Schedule:

Technical:

R-1 SHOPPING LIST - Item No. 140 - 94 of 140 - 99

EXHIBIT R-2a pg 4 T3038

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE:
		February 2003
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

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
Not Applicable										

E. ACQUISITION STRATEGY: *

The milestone for FYs 02-FYs 05 is the proof of concept initiatives for the benefit of the Departmart of Navy.

R-1 SHOPPING LIST - Item No.   140 -95 of 140 - 99

EXHIBIT R-2a pg 5 T3038

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)												DATE: February 2003		
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 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 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	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	0.000	
Remarks:														

R-1 SHOPPING LIST - Item No.   140 - 96 of 140 - 99

EXHIBIT R-3 pg 1 T3038

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: February 2003			
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 02 Cost	FY 02 Award Date	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various		$13.578	Various	$14.780	TBD	$7.624	TBD	$7.782	TBD		$35.982	
Operational Test & Evaluation													$0.000	
Tooling													$0.000	
GFE													$0.000	
Subtotal T&E			0.000	13.578		$14.780		$7.624		$7.782			$35.982	

Remarks: The funding provided is for purposes of executing proof of concept projects by the DON eBusiness Operations Office, Pilot Management Group. The pilot submission process is ongoing with application for submission
available to all DON personnel via the DON eBusiness Operations Office website. Pilots are rated and ranked on an incremental basis throughout a given fiscal year. The FY02 funding provided the resources necessary to execute 19
projects. The technologies pursued are as varied as the organizations including web based, scaleable metrics displays, employing COTS used by commercial airlines to collect key flight data recorder information, testing use of multi media technology to provide job
aids. A similar approach is planned FY03 and out. However, due to the nature of the program, the rapid prototyping, proof of concept approach the specific projects which will be executed are not known at this time. This pilot corpus is the means by which the
Department of Navy executes

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	0.000	

Remarks:

Total Cost			$0.000	$13.578		$14.780		$7.624		$7.782		$0.000	$35.982	

Remarks:

R-1 SHOPPING LIST - Item No.   140 - 97 of 140 - 99

EXHIBIT R-3 pg 2 T3038

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile		DATE: February 2003

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

Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

Acquisition Milestones

Pilot Execution — ████████████

Test & Evaluation Milestones
- Development Test
- Operational Test

Production Milestones
- LRIP I FY 05
- LRIPII FY 06
- FRP FY 07

Deliveries

R-1 SHOPPING LIST - Item No.   140 - 98 of 140 - 99

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

EXHIBIT R-4 pg 1 T3038

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2003			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT 0605013N Navy IT Dev / Mod				PROJECT NUMBER AND NAME T3038 E-Business			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase	2Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q				
System Design Review (SDR)								
Milestone II (MSII)								
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)								
System Development								
Critical Design Review (CDR)								
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)								
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW								
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)								
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)								
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)								
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)								
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit								
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment								

R-1 SHOPPING LIST - Item No.   140 - 99 of 140 - 99

EXHIBIT R-4a pg 1 T3038