EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5**					R-1 ITEM NOMENCLATURE 0605013N Information Technology Development			
COST ($ in Millions)	**SYSCOM**	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost		**69.827**	**65.622**	**109.543**	**35.622**	**14.259**	**28.913**	**41.768**
2901 AAUSN IT	**AAUSN**	**1.462**	**5.125**	**11.833**				
2903 NAVAIR IT	**NAVAIR**	**2.339**	**2.267**	**2.302**	**2.332**	**2.393**	**2.438**	**2.484**
2904 NAVSEA IT	**NAVSEA**	**3.132**	**1.977**					
2905 BUPERS IT EMPRS	**BUPERS**	**13.185**	**8.400**	**0.897**	**0.005**	**0.004**	**0.004**	**0.004**
2907 COMNAVRESFOR IT	**SPAWAR**	**4.400**	**2.195**	**1.710**	**1.749**	**1.727**	**1.763**	**1.799**
3026 ERP Convergence	**NAVAIR**			**82.945**	**31.536**	**10.135**	**24.708**	**37.481**
3038 E-Business	**NAVSUP**	**12.941**	**7.539**	**6.856**				
3054 Navy Web Enabling	**SPAWAR**	**1.969**						
9088 SPAWAR ITC Enterprise Management	**SPAWAR**	**5.714**	**7.120**					
9089 Long Distance Learning	**SPAWAR**	**9.287**	**3.350**					
9090 Total Fleet Support System	**NAVSEA**	**2.428**						
9253 Web Centric Network Warfare (WECAN)	**SPAWAR**	**5.350**	**5.537**					
9254 Horizontal Integrated Data Environment	**SPAWAR**	**0.964**	**0.988**					
9257 Institute for Systems Test and Productivity	**SPAWAR**	**2.847**						
9258 Navy Predictive Response Center	**NAVSEA**	**3.236**	**3.362**					

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EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5**					R-1 ITEM NOMENCLATURE 0605013N Information Technology Development			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
9259 Condition Based Maintenance Enabling Tech	**NAVSEA**	**0.573**	**2.967**	**3.000**				
9404 Defense Systems Testing and Productivity Init	**ONR**		**2.521**					
9405 Fiber Optic Components for Military Applications	**NAVAIR**		**1.682**					
9406 Maintenance Data Warehouse	**NAVAIR**		**2.225**					
9407 On-line Web-based learning Development Prog	**NAVSEA**		**4.203**					
9408 Virtual Perimeter Monitoring System	**NAVSEA**		**1.780**					
9409 Wireless Sensor Technologies	**NAVSEA**		**1.384**					
9445 Secure Interactive Distributive Learning	**SPAWAR**		**1.000**					

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EXHIBIT R-2, RDT&E Budget Item Justification	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5**	R-1 ITEM NOMENCLATURE 0605013N Information Technology Development

2901 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. Effective, 1 October 2004, the ASN(RD&A) transferred this project to the Program Executive Officer (PEO) for Information Technology (IT).

Increase in FY 2005 in support of DON's "Mid-Range Plan", which was designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements.

NCIS is the Department of Navy component with primary responsibility for law enforcement, counterintelligence, and security policy matters. NCIS has primary investigative and counterintelligence jurisdiction within the DON, and exclusive investigative jurisdiction in non-combat matters involving actual, potential, or suspected terrorism, sabotage, espionage, and subversive activities. Terrorist events in the recent past - including the bombing of the USS Cole and the September 11th attacks on the United States - have necessitated a concerted effort to improve NCIS' ability to fuse, analyze and disseminate terrorist threat information. A 3-month study identified critical deficiencies in the NCIS infrastructure which impact on the organization's ability to support the fleet. Significant weaknesses included an insufficient ability to pull, fuse and disseminate threat data; perform predictive analysis; and reliance on unsuitable equipment essential to mission performance. The study resulted in 11 discrete areas of concern. Specific aspects addressing RDT&E requirements within three of these portfolios (Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Threat Planner) are attached in Tab R-2a.

2903 NAVAIR IT - 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. 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 (DIICOE) for making improved decisions affecting aircraft logistics acquisition, readiness, safety, configuration management, and logistics/engineering support for the CNO Air Warfare Division. Funding is budgeted to support the services of system migration from legacy systems into NALDA IDE.

2904 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 researching, developing and implementing 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.

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CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification	DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5**	R-1 ITEM NOMENCLATURE 0605013N Information Technology Development

2905 This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.
Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images. It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, and other military personnel management functions. EMPRS supports over 180 statutory and administrative selection boards annually providing over 12 million service record images, covering promotions, assignments, and retention. Additionally, it provides the Navy with the capability to meet the statutory requirement to maintain permanent personnel records for a period of 75 years. After 75 years, Navy permanent records are provided to National Archives and Records Administration and become public records. Current Acquisition Strategy is a two-phased approach to Technology Refresh (TR) EMPRS and achieve Milestone C designation, followed by actions to reengineer the system commencing with Business Process Reengineering (BPR). The TR system, which will achieve Milestone C, will result in the disposal of the legacy system and the beginning of sustainment on the new system. The reengineering system scope will be expanded to include data and image archival to support the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003.

2907 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.

3026 ERP Convergence - The Navy Converged ERP Program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the OUSD (Comptroller) Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP Program is to merge four existing pilots (SIGMA, SMART, NEMAIS and CABRILLO) into a single system that will be implemented across the Navy enterprise to enable:

- Coherent Fleet focus that will optimize logistics functions between afloat units and shore infrastructure
- Reliable and timely financial and management information for effective decision making,
- End-to-end product management and improved interoperability for standardized processes.

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3038 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.

3054 Navy Web Enabling: This effort supports VCNO initiative of 28 Aug 2000 directing all 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.

9046 Maintenance Data Warehouse - The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight and usage data.

9088 SPAWAR ITC Enterprise Management: Funding will be used to support enterprise level reengineering, systems migration and web enablement of Manpower and Personnel (M&P) legacy systems. This includes creation and integration into enterprise architectures, and preparing these systems for integration with the Defense Integrated Military Human Resources System (DIMHRS) platform and PeopleSoft architecture. Congressional adds were received in prior years. Program does not require follow-on funding and have no maintenance and sustainment requirements.

9089 Long Distance Learning: The focus of the Workforce Learning Community project is to construct a Career Development System for the government civilian workforce. The Career Development System will provide individualized pathways for government employees to attain upward mobility in selected career paths. Deliverables for the project are an Organizational Assessment, Career Development System, and Job Task Analysis, including pathways to attain common KSTs and job-specific KSTs. Congressional adds were received in prior years. Program does not require follow-on funding and have no maintenance and sustainment requirements.

9090 Total Fleet 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.

9253 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.

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9254 Horizontal Integrated Data Environment: 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.

9257 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 called 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.

9258 Navy Readiness Response Center - Congressional Add funding provided to improve fleet support processes by reducing fleet workload and improving the shore support infrastructure. Specifically these funds will be used to assess Navy toubled systems and develop processes for assisting the fleet in expedient resolution of these systems.

9259 Conditioned Based Maintenance - Congressional Add funding provided to provide research and development efforts for pursuing Condition Based Maintenance (CBM) enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program.

9404 Defense Systems Testing and Productivity Init

9405 Fiber Optic Components for Military Applications is a Congressional increase. This element includes development of fiber optic technology and associated electro-optic manufacturing technologies for Wavelength Division Multiplexed (WDM) networks.

9406 Maintenance Data Warehouse

9407 On-line Web-based learning Development Prog

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9408 Virtual Perimeter Monitoring System

9409 Wireless Sensor Technologies - Congressional Add provided for research and development efforts for pursing Wireless Sensor Technology as a Condition Based Maintenance (CBM) enabling technology in support of the Navy Distance Support program. The technology will be developed to meet DOD requirements for encryption of wirelessly transmitted data certified to FIPS 140-2 as well as support joint services interoperability encryption profiles.

9445 Secure Interactive Distributive Learning: 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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA - 5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development				PROJECT NUMBER AND NAME 2901 AAUSN IT			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**1.462**	**5.125**	**11.833**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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. Effective, 1 October 2003, the ASN(RD&A) transferred this project to the Program Executive Officer (PEO) for Information Technology (IT).

Increase in FY 2005 for ASN(FM&C) Capital Asset Management system in support of DON's "Mid-Range Plan", which was designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements.

The NCIS Modernization Initiative includes 3 projects with RDT&E requirements : Multiple Threat Alert Center (MTAC), Data Modernization & Analytical Tools, and Threat Planner.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Information Technology Development	2901 AAUSN IT

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		1.462	0.000	0.000
RDT&E Articles Quantity				

Paperless Acquisition
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	4.971
RDT&E Articles Quantity				

ASN(FM&C) Capital Asset Management System
Begin efforts to achieve by 2007 an unqualified opinion on the Department of the Navy (DON) financial statements. To achieve this objective, the plan: addresses all “known” major financial statement line item deficiencies; combines manual and system leveraged corrective actions including performing internal assessments to resolve the deficiencies; assumes timely completion of DoD wide efforts such as Military Equipment, Defense Travel System, Defense Cash Accountability System, etc…; and estimates costs based on a rough order of magnitude of incremental costs for corrective actions and program support.

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RDT&E, N / BA-5	0605013N Information Technology Development	2901 AAUSN IT

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.725	3.018
RDT&E Articles Quantity				

Multiple Threat Alert Center (MTAC):
The Post Cole Secretary of the Navy Antiterrorism/Force Protection Task Force identified the need for NCIS to enhance the Multiple Threat Alert Center (MTAC). The MTAC provides key antiterrorism/force protection products in response to Fleet tasking and is critical to Fleet protection during the current Global War on Terrorism. This project provides funding for the development of an IT system to track the movement of NCIS special agents deployed in advance of DoN in-transit units. The ability to track and communicate with these agents is necessary in order to forward threat data to these forward deployed agents and to task them to respond to emerging threats. Funding is required for equipment and contractor support ito modify COTS software.

FY2004
$400K Contractor systems engineering and software development staff (two man years) for development of “Agent Overwatch” system to track location and communications connectivity with worldwide deployed Special Agents.
$325K Hardware and software for Agent Overwatch capability.

FY2005
$2,088K Agent Overwatch Contract Support. Contractor support is required to provide support contractors for the IT and AV systems in the MTAC as well as hardware /software maintenance agreements.
$777K Agent Overwatch Hardware and Software. The hardware/software support for the MTAC is the maintenance, upgrade and lifecycle management of the computer workstations, network components, and audio/video systems.
$153K Agent Overwatch Training.

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B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	4.400	1.200
RDT&E Articles Quantity				

Data Modernization & Analytical Tools:
NCIS data collection, filtering, and analysis infrastructure is unable to handle the increased flow of terrorism investigative and threat reporting of the Post 9/11-Global War on Terrorism era. NCIS must revitalize its infrastructure and its data and investigation management capabilities to effectively counter current terrorist threats. The three main components of this portfolio investment are data modernization, knowledge management, and investigation management.

The FY04 effort is a 100% contractor based requirement to modernize legacy data collection and the integration of that data. Also included are equipment purchases to acquire the necessary storage capacity. Continuation of this contractor support at a reduced level will be required in the outyears to periodically update and enhance systems, as well as equipment improvements. The cost associated with Data Modernization and Analytical Tools include contractor support for the integration of legacy data as well as the integration of commercial-off-the-shelf (COTS) analytical tools/licenses for data analysis, correlation/collaboration, taxonomies/ontologies, evidence extraction, geo-coding of data, and data visualization. Additional hardware for processing and data storage will be required as data is collected and aggregated as well as the deployment of analytical tools. Training support will be required for government analysts and information technology personnel in the operation and maintenance of systems.

FY 2004
$1,117K Contractor Support - Electronic data collection and integration of all-source data from worldwide network of NCIS staff and collection sources.
$1,000K Modernization of legacy data collection and storage systems.
$1,000K Increased fusion and sharing of all-source data (law enforcement, DOD/military).
$770K Implementation of NCIS data storage and access systems for seamless and intuitive worldwide access; predominantly via web systems.
$513K Integrate commercial tools for analytical tasks.

FY2005
$1,200K Contract Support - Electronic data collection and integration of all-source data from worldwide network of NCIS staff and collection sources.

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B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	2.644
RDT&E Articles Quantity				

Threat Planner:
The NCIS Threat Planner is a web-based push/pull intelligence product delivery system designed for use by operational commanders in the fleet. Some unified commands are experimenting with similar capabilities to deliver intelligence and security information. NCIS has also been coordinating with PACOM which is testing the Area Security Operations Command and Control (ASOCC) and Homeland Security Command and Control Systems. The concept of the NCIS Threat Planner was a result of these collaborations and the NCIS Modernization Study.

The cost of the NCIS Threat Planner includes the use of contractors to develop a concept of operations, develop the system architecture and initial operating capability with a limited number of fleet users. Hardware and software costs include the procurement of both production and development servers as well as software licenses for database software, mapping software and other commercial web-based software. Additionally in the first year the development of a training program for Fleet users.

$625K Hardware and Software
$1,748K Contract Support for Design & Implementation
$271K Training

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RDT&E, N / BA-5	0605013N Information Technology Development	2901 AAUSN IT

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	1.338	0.950	1.311
Current BES/President's Budget (FY 05 Pres Controls)	1.462	5.125	11.833
Total Adjustments	0.124	4.175	10.522
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions	-0.014		
Congressional rescissions			
SBIR/STTR Transfer	-0.035		
Economic Assumtions	-0.014		-0.029
Reprogrammings	0.187	5.125	11.862
Functional Transfer (Paperless to PEO IT)		-0.950	-1.311
Subtotal	0.124	4.175	10.522

Schedule:

Not Applicable.

Technical:

Not Applicable.

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RDT&E, N / BA-5	0605013N Information Technology Development	2901 AAUSN IT

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OMN 4A1M	0	0	113.641	0	0	0	0	113.641	113.641
OMN 4B3N	7.883	0	0	0	0	0	0	7.883	7.883
OMN 4C0P	0	0	6.251	5.6	7.3	5.9	6.6	31.651	31.651
OPN 810600	0	0	0.775	4.136	5.867	4.522	5.262	20.562	20.562

E. ACQUISITION STRATEGY:

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EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME 2903 - NAVAIR IT			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**2.339**	**2.267**	**2.302**	**2.332**	**2.393**	**2.438**	**2.484**
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.

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APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	2903 - NAVAIR IT

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		2.330	2.267	2.302
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.009	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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	0.000
RDT&E Articles Quantity				

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	2903 - NAVAIR IT

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	2.423	2.292	2.304
Current BES/President's Budget (FY 05 Pres Controls)	2.339	2.267	2.302
Total Adjustments	-0.084	-0.025	-0.002
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.025	
Congressional rescissions			
SBIR/STTR Transfer	-0.052		
Economic Assumptions			-0.002
Reprogrammings			
Reprioritization	-0.032		
Congressional increases			
Subtotal	-0.084	-0.025	-0.002

(U) Schedule:

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod	PROJECT NUMBER AND NAME 2903 - NAVAIR IT

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	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.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME 2903 - 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	LockheedMartin,Manassas,VA	2.303								2.303	2.303
Award Fee (6%) (NALDA)	C/CPAF	LockheedMartin,Manassas,VA	0.147								0.147	0.147
Software Development (CMIS)	C/CPAF	TeamQualtec, California, MD	0.415								0.415	0.415
Award Fee (6%) (CMIS)	C/CPAF	TeamQualtec, California, MD	0.024								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	Intergraph, Huntsville AL		0.009	11/02						0.009	0.009
Software Development (CMIS)	C/ID/IQ	Intergraph, Huntsville AL	1.633	1.756	11/02	1.699	11/03	1.694	11/04		6.782	6.782
Subtotal Support			4.727	1.765		1.699		1.694			9.885	
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.												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME 2903 - 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		0.598	0.574	11/02	0.568	11/03	0.608	11/04	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.615	0.574		0.568		0.608		Continuing	Continuing	
Remarks:												
Total Cost			5.342	2.339		2.267		2.302		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 2904/9090/9258/9259/9409 NAVSEA IT DEV/MOD PROJECT			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**9.369**	**9.690**	**3.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

S2904 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 researching, developing and implementing 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.

S9090 Total Fleet 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.

S9258 Navy Readiness Response Center - Congressional Add funding provided to improve fleet support processes by reducing fleet workload and improving the shore support infrastructure. Specifically these funds will be used to assess Navy toubled systems and develop processes for assisting the fleet in expedient resolution of these systems.

S9259 Conditioned Based Maintenance - Congressional Add funding provided to provide research and development efforts for pursuing Condition Based Maintenance (CBM) enabling technologies IAW processes emerging from commercial markets and develop those resources and procedures to transition these CBM enabling technology products into the maintenance and logistic processes and Fleet tools that are under the cognizance of the Navy Distance Support Program.

S9409 Wireless Sensor Technologies - Congressional Add provided for research and development efforts for pursing Wireless Sensor Technology as a Condition Based Maintenance (CBM) enabling technology in support of the Navy Distance Support program. The technology will be developed to meet DOD requirements for encryption of wirelessly transmitted data certified to FIPS 140-2 as well as support joint services interoperability encryption profiles.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	2904 NAVSEA IT DEV/MOD PROJECT

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		1.353	0.440	0.000
RDT&E Articles Quantity				

Miscellaneous Technical Support - Infrastructure Enhancement

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.105	0.040	0.000
RDT&E Articles Quantity				

Integration Class Maintenance Plans (ICMP)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.211	0.100	0.000
RDT&E Articles Quantity				

Ships Configuration Logistics Support Information Systems (SCLSIS)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	2904 NAVSEA IT DEV/MOD PROJECT

B. Accomplishments/Planned Program (Cont.)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.470	0.383	0.000
RDT&E Articles Quantity				

Command Document Management Systems (CDMS)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.459	0.808	0.000
RDT&E Articles Quantity				

Task Force Web

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.534	0.206	0.000
RDT&E Articles Quantity				

Various Software Development/Upgrades and Fleet Support System

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	2904 NAVSEA IT DEV/MOD

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	11.018	7.316	4.187
Current BES/President's Budget (FY 05 Pres Controls)	9.369	9.690	3.000
Total Adjustments	-1.649	2.374	-1.187
Summary of Adjustments			
Issue 67534		-2.316	
Issue 68849	-1.300		
Issue 68525		1.400	
Issue 68525		3.400	
Elimination of NAVSEA IT/LAN Support			-4.187
Various Minor Adjustments/BPR/etc.	-0.349	-0.110	
Congressional Plus-up			3.000
	-1.649	2.374	-1.187

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **Febryary 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	2904 NAVSEA IT DEV/MOD

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

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD						
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		0.237		0.030		0.000		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			0.000	0.237		0.030		0.000		0.000	0.267	

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		0.329		0.167		0.000		Continuing	Continuing	
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			0.000	0.329		0.167		0.000		0.000	0.496	

Remarks:

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 2904 NAVSEA IT DEV/MOD						
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		0.707		0.549		0.000		Continuing	Continuing	
Operational Test & Evaluation				0.213		0.020		0.000		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			0.000	0.920		0.569		0.000		0.000	1.489	
Remarks:												
Contractor Engineering Support	C/FP	Various		0.738		0.682		0.000		Continuing	Continuing	
Government Engineering Support											0.000	
Program Management Support	C/FP	Various		0.908		0.529		0.000		Continuing	Continuing	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	1.646		1.211		0.000		0.000	2.857	
Remarks:												
Total Cost			0.000	3.132		1.977		0.000		0.000	5.109	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **January 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod				PROJECT NUMBER AND NAME L2905 EMPRS			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**13.185**	**6.900**	**0.873**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Electronic Military Personnel Record System (EMPRS) is an electronic document/image based system that serves as the repository for all Department of Navy (DoN) official military personnel record images. It supports retired, active, and reserve military personnel in the functional areas of selection board operations, casualty management, mobilization, and other military personnel management functions. EMPRS supports over 180 statutory and administrative selection boards annually providing over 12 million service record images, covering promotions, assignments, and retention. Additionally, it provides the Navy with the capability to meet the statutory requirement to maintain permanent personnel records for a period of 75 years. After 75 years, Navy permanent records are provided to National Archives and Records Administration and become public records. Current Acquisition Strategy is a two-phased approach to Technology Refresh (TR) EMPRS and achieve Milestone C designation, followed by actions to reengineer the system commencing with Business Process Reengineering (BPR). The TR system, which will achieve Milestone C, will result in the disposal of the legacy system and the beginning of sustainment on the new system. The reengineering system scope will be expanded to include data and image archival to support the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **January 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L2905 EMPRS

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		13.185	6.900	0.873
RDT&E Articles Quantity				

(U) **1. FY 2003 Accomplishments ($13,185K):**

($2,023K) Stabilization of Legacy System. Program Management Office and development contract services to support stabilization of current system, development of software and hardware system interface between EMPRS and OSD activities.

($11,162K) Tech Refresh - Program Management Office, development contract services, and hardware/software to support Tech Refresh strategy.

2. FY 2004 PLAN ($6,900K):

($1,800K) Stabilization of Legacy System. Program Management Office and development contract services to support stabilization of current system, development of software and hardware system interface between EMPRS and OSD activities.

($5,100K) Tech Refreshment - Development support and system upgrade for the Navy's centralized Selection Board/Decision Support System. Critical mission support component of the EMPRS Tech Refresh project.

3. FY 2005 PLAN ($873K):

($873) Tech Refreshment - System Development and Demonstration. Program Management Office and development contract services to support acquisition and systems engineering processes (R&D, business design, development, testing, programming, and documentation).

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **January 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L2905 EMPRS

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	12.996	9.561	8.214
Current BES/President's Budget (FY 05 Pres Controls)	13.185	6.900	0.873
Total Adjustments	0.189	-2.661	-7.341
Summary of Adjustments			
15028 EMPRS			-1.695
15062 N1 Technical Adjustment			-0.250
65849 DIMHRS/EMPRS Swap		-2.567	-2.855
66499 FY 03 BTR	0.269		
67527 Unjustified EMPRS RDTE			-1.291
67689 Manpower (OccLine 25.1)			-0.125
67949 Technical Realignment			-1.123
68041 - Management Improvements		-0.022	
68066 - Efficiencies/Revised Econ. Assumptions		-0.072	
68849 FY 2003 Update	-0.080		
69492 PBD-604 Inflation			-0.002
Subtotal	0.189	-2.661	-7.341

Schedule: Not Applicable

Technical: Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **January 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L2905 EMPRS

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	To Complete	Total Cost
	O&MN	10.591	10.079	10.592	6.388	6.542	11.643	11.530	11.530	N/A	78.895
	OPN	6.664	1.278	0.000	0.000	0.000	0.000	6.790	6.098	N/A	20.830

E. ACQUISITION STRATEGY:

The requirements imposed by the Department of Defense (DoD) Acquisition Management Framework guidelines and EMPRS Key Performance Parameters (KPPs) have not been satisfied to enable EMPRS to move to Acquisition Milestone C. Present EMPRS technology, both software and hardware, does not meet requirements for information assurance, system availability, reliability, interoperability, and maintainability. The EMPRS single step acquisition plan includes a Technology Refreshment (TR) of the current system using Commercial Off The Shelf (COTS) technology that will correct known deficiencies and enable EMPRS to move to Milestone C. The proposed TR project will also bring EMPRS in compliance with current directives and will support the Deputy Chief of Naval Operations, Manpower and Personnel (N1) Single Integrated Human Resources Strategy (SIHRS), and make it forward compatible with the Navy Marine Corps Intranet (NMCI) architecture. The technology refreshment will provide an integrated document storage and records management solution with system failover capability. EMPRS was authorized to commence TR in March 2003.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod					PROJECT NUMBER AND NAME L2905 EMPRS				
Cost Categories	Contract Method & Type	Performing Activity & Location	Total Prior Yr 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	T&M	GSA Contractor/NPC Millington		8.386							8.386	8.386
Ancillary Hardware Development											0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	T&M	GSA Contractor/NPC Millington		1.440		0.765	1-Oct-03	0.742	1-Oct-04		2.947	2.947
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development				9.826		0.765		0.742		0.000	11.333	
Development Support	T&M	IBM Contractor (FISC)				5.006	1-Oct-03				5.006	5.006
Software Development	T&M	GSA Contractor/NPC Millington		1.920				0.131	1-Oct-04		2.051	2.051
Training Development											0.000	
Integrated Logistics Support	T&M	GSA Contractor/NPC Millington		0.720		0.564	1-Oct-03				1.284	1.284
Configuration Management	T&M	GSA Contractor/NPC Millington		0.719		0.565	1-Oct-03				1.284	1.284
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support				3.359		6.135		0.131		0.000	9.625	

Remarks: EMPRS was authorized to commence TR in March 2003.

R-1 SHOPPING LIST - Item No. 136

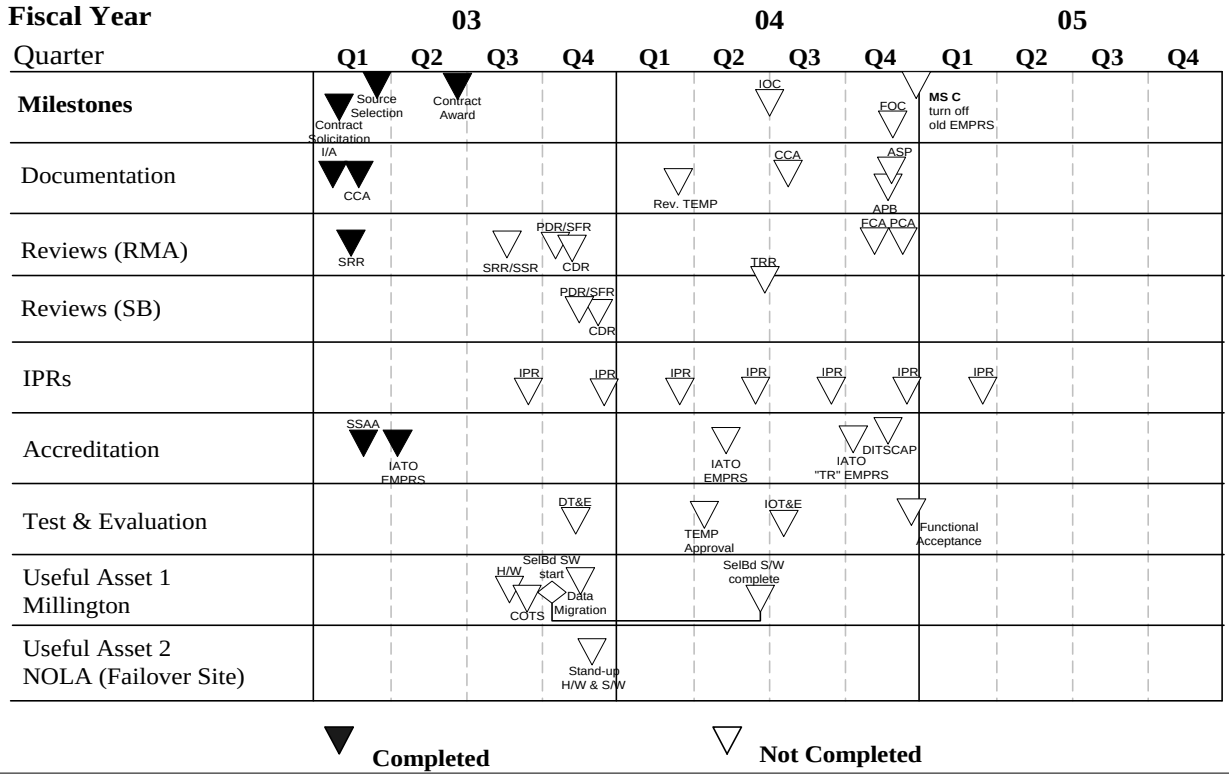
CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Info Tech Dev/Mod						PROJECT NUMBER AND NAME L2905 EMPRS				
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									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	
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			0.000	13.185		6.900		0.873		0.000	20.958	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R4, Schedule Profile		DATE: January 2004
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L2905 EMPRS



ACRONYM LISTING	
APB	Acquisition Program Baseline
ASP	Acquisition Strategy Plan
CCA	Clinger-Cohen Act
CDR	Critical Design Review
COTS	Commercial of the Shelf
DITSCAP	DoD Information Technology Security Certification and Accreditation Process
DT&E	Development, Test & Evaluation
FCA	Functional Configuration Audit
FOC	Full Operational Capability
I/A	Information Assurance
IATO	Interim Authority to Operate
IOC	Initial Operational Capability
IOT&E	Initial Operational Test & Evaluation
IPR	Interim Progress Review
MS C	Milestone C
PCA	Physical Configuration Audit
PDR	Preliminary Design Review
SAMP	Single Acquisition Management Plan
SelBD	Selection Board
SFR	System Functional Review
SRR	System Requirement Review
SSAA	System Security Authorization Agreement
SSR	Software Specification Review
TEMP	Test & Evaluation Master Plan
TRR	Test Readiness Review

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: **January 2004**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E BA-5**	PROGRAM ELEMENT 0605013N Navy Info Tech Dev/Mod				PROJECT NUMBER AND NAME L2905 EMPRS			
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	
Acquisition Program Baseline		4Q						
Clinger-Cohen Act	1Q	3Q						
Critical Design Review	4Q							
Commercial Off The Shelf	2Q-3Q							
Contract Awards	2Q							
Contract Source Selection	1Q							
Data Migration	4Q	3Q-4Q						
DoD Information Technology Security Certification and Accreditation Process		4Q						
Development, Test & Evaluation	4Q							
Functional Configuration Audit		4Q						
Full Operational Capability		4Q						
Information Assurance	1Q							
Interim Authority to Operate (Old EMPRS)	2Q	2Q						
Interim Authority to Operate (New EMPRS)		4Q						
Initial Operational Capability		3Q-4Q						
Initial Operational Test & Evaluation		2Q-3Q						
Interim Progress Review	3Q-4Q	1Q-4Q	1Q					
Milestone C		4Q						
Physical Configuration Audit		4Q						
Preliminary Design Review	4Q							
Selection Board Software	4Q	1Q-2Q						
System Functional Review	4Q							
System Requirement Review	3Q							
System Security Authorization Agreement	1Q	4Q						
Software Specification Review	3Q							
Test & Evaluation Master Plan		2Q						
Test Readiness Review		2Q						
Turn-off old EMPRS		4Q						

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod			PROJECT NUMBER AND NAME L1822/Manpower, Presonnel, Training, Simulation, and Human Factors				
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**0.000**	**1.500** *	**0.024** *	**0.005** *	**0.004** *	**0.004** *	**0.004** *
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

This non-acquisition category program provides funds for continued (but less risky) R&D for broader application of advanced technologies to transition successful 6.3 research proof-of-concept demonstrations into operational use. Development of prototype systems to support and/or improve operational requirements of manpower and personnel sponsors is the primary goal of this Engineering Development Program. The 6.5 R&D Program features the use of a broad range of technologies from cognitive science and ability testing techniques, mathematical modeling and optimization, statistical and econometric forecasting, intelligent systems, data visualization, data mining, simulation, decision support systems, and new database and communications configuration.

* L1822 is included as part of the L2905 Budget Control

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA 5	0605013N Navy Info Tech Dev/Mod	L1822/Manpower, Presonnel, Training, Simulation, and Human Factors

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.500	0.000
RDT&E Articles Quantity				

ARGUS Query system development.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.200	0.024
RDT&E Articles Quantity				

Continue 6.5 R&D transitioning of the Strength Planning and Budget System Integration (STP/BSI) project. Complete strength modeling and computer based training for enlisted strength planners. Develop ability to retrieve data from PERSMART. Complete prototype development of the models for the Strength Planning and Budget System Integration (STP/BSI) project and implement system enhancements, as required.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.150	0.000
RDT&E Articles Quantity				

Continue development of URL Officer Career Path Simulation prototype model. Implement Data Collection Plan for model use. Extend application of the model to Aviator Community. Develop input and output reporting requirements and analyze data for full implementation. Map Submarine and Fleet Support Officer Career Milestones in preparation of extending model application to these communities in FY 2005.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA 5	0605013N Navy Info Tech Dev/Mod	L1822/Manpower, Presonnel, Training, Simulation, and Human Factors

B. Accomplishments/Planned Program (Cont.)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.190	0.000
RDT&E Articles Quantity				

Continue 6.5 R&D transitioning to operational use of Comprehensive Officer Force Management Environment models/system (CHROME). Compare Strength Planner and Officer Community Manager forecasts and actual data. Develop capability to allocate officer accessions within the model platform. Develop capability to plan officer promotions within model platform. Develop capability to predict out-year officer strength losses. Develop capability to account for external variables that influence changes to the officer force. Incorporate pay-grade changes that occur with actual losses and add graphical output.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.150	0.000
RDT&E Articles Quantity				

Continue 6.5 R&D transitioning to operational use of Models of Navy Compensation and Personnel Behavior (MODCOMP).

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.050	0.000
RDT&E Articles Quantity				

Begin 6.5 R&D transitioning of Training Continuum and Readiness Modeling (TCARM) system to operational use by developing a prototype that supports N13, NPC-4, and NETC training quota control and personnel management of assignment/reassignment actions involving en-route training. Capitalize on prior 6.3 R&D proof of concept modeling efforts.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA 5	0605013N Navy Info Tech Dev/Mod	L1822/Manpower, Presonnel, Training, Simulation, and Human Factors

B. Accomplishments/Planned Program (Cont.)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.100	0.000
RDT&E Articles Quantity				

Begin 6.5 R&D transitioning to operational use of Rating Identification Engine (RIDE). Demonstrate Skill-Job Matching Algorithm known as RIDE; a broad spectrum assignment algorithm that optimally assigns individuals to jobs, increasing job options for recruits while reducing training attrition, increasing first-pass A-school success, and maximizing average school and job performance.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.160	0.000
RDT&E Articles Quantity				

Complete STEAR (Skill Assessment, Training, Evaluation, and Assistance for Recruiters) project. Produce guidelines to the sponsor for instituting final version of RAB.

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

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L1822/Manpower, Presonnel, Training, Simulation, and Human Factors

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.000	1.500	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.000	1.500	0.024
Total Adjustments	0.000	0.000	0.024
Summary of Adjustments			
69533 PBD 606 FY2004 Pay Raise			0.081
69534 PBD 606 FY2004 Pay Raise			-0.050
69632 Change FY05 Pay Raise from 1			
69707 FY05 ITR RDTEN Balancing			-0.006
69707 FY05 ITR RDTEN Balancing			-0.001
Subtotal	0.000	0.000	0.024

Schedule:

Not Applicable

Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Info Tech Dev/Mod	L1822/Manpower, Presonnel, Training, Simulation, and Human Factors

D. OTHER PROGRAM FUNDING SUMMARY:

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

(U) PE 0601152N, In-House Independent Lab Research
(U) PE 0601153N, Defense Research Sciences
(U) PE 0602233N, Mission Support Technology
(U) PE 0602722A, Personnel and Training
(U) PE 0603707N, Manpower, Personnel and Training Advanced Technology Development
(U) PE 0603731A, Manpower and Personnel
(U) PE 0603704F, Manpower and Personnel Systems Technology

E. ACQUISITION STRATEGY:

Not Applicable.

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 COMNAVRESFOR IT			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**4.400**	**2.195**	**1.710**	**1.749**	**1.727**	**1.763**	**1.799**
RDT&E Articles Qty Not applicble								

(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.

AAUSN IT: 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. AAUSN IT functional transferred into 62907 in FY-04.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	2907 COMNAVRESFOR IT

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		**4.400**	**2.195**	**1.710**
RDT&E Articles Quantity				

FY 2003 ACCOMPLISHMENTS:
JALIS: Continued development of a Web-enabled application for airlift data collection and analysis system. Development and operational testing began.
NOW: Completed development and testing of a new order writing system.
TFMMS: Developed short-and-long term computer models that will forecast Navy military and civian manpower requirements while balancing fleet manning needs.

FY 2004 PLANS:
JALIS: Business process re-engineering incorporation into new software development.
TFMMS: Continue to develp short-and-long term computer models that will forecast Navy military and civilian manpower requirements while balancing fleet manning needs.

FY 2005 PLANS:
JALIS: Continue software development. Development and operational testing will commence.

FY 2004 - 2005 PLANS:
AAUSN IT: Continue Assistant Secretary of the Navy Research, Development & Acquisition (ASN(RD&A) staff acquisition and business management improvements. This includes continuing 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/iteractive development and WAWF.

AAUSN IT functional transferred into 62907 in FY-04.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	2907 COMNAVRESFOR IT

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget:	3.981	1.319	1.337
Current BES/President's Budget	4.400	2.195	1.710
Total Adjustments	0.419	0.876	0.373
Summary of Adjustments			
Section 8094: Management Improvements		-0.006	
Sec. 8126: Efficiencies/Revised Econ. Assumptions		-0.019	
NMCI NOIS Support	0.419		
N1 Realignment of TFMMS Funds			-0.938
Functional Transfer AAUSN IT into PE - September 2003		0.901	1.311
Subtotal	0.419	0.876	0.373

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	2907 COMNAVRESFOR IT

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
JALIS	0.405	0.419	0.406	0.443	0.419	0.427	0.436	Continuing	Continuing
NOW	1.85	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
TFMMS	1.726	0.900	0.000	0.000	0.000	0.000	0.000	N1 Realignment FY05 and out	
AAUSN IT		0.876	1.304	1.306	1.308	1.336	1.363	Continuing	Continuing
NOIS	0.419								

(U) E. ACQUISITION STRATEGY:

Not Applicable.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 SPAWAR 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	GSA					0.193	10/03	0.250	10/04	1.014	1.457	
Component Development	GSA	Bearing Point, ARL, VA				0.231	10/03	0.300	10/04	2.311	2.842	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	GSA	Bearing Point, ARL., VA				0.356	10/03	0.542	10/04	1.105	2.003	
Training Development			0.040			0.008	10/03	0.008	10/04	0.035	0.091	
Licenses			0.050								0.050	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.090	0.000		0.788		1.100		4.465	6.443	
Remarks:												
Development Support	FFP/C	Various	0.416	0.300	10/02	0.218	10/03	0.204	10/04	0.896	2.034	
Software Development	FFP/C	Various	4.400	3.784	10/02	1.007	10/03	0.079	10/04	0.742	10.012	
Integrated Logistics Support			0.088	0.065	10/02						0.153	
Configuration Management	CPFF/C	Various	0.013			0.004	10/03	0.004	10/04	0.017	0.038	
Technical Data											0.000	
Studies & Analyses			0.018								0.018	
GFE											0.000	
Award Fees			0.141								0.141	
Subtotal Support			5.076	4.149		1.229		0.287		1.655	12.396	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 SPAWAR 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	FFP	PWC Consulting, Fairfax, VA	0.079	0.136	10/02	0.170	10/03	0.288	10/04	0.892	1.565	
Operational Test & Evaluation			0.031	0.026	10/02			0.027			0.084	
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		0.170		0.315		0.892	1.649	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support				0.081	10/02						0.081	
Travel		Various	0.005	0.008	10/02	0.008	10/03	0.008	10/04	0.035	0.064	
Transportation											0.000	
											0.000	
Subtotal Management			0.005	0.089		0.008		0.008		0.035	0.145	
Remarks:												
Total Cost			5.281	4.400		2.195		1.710		7.047	20.633	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																																
																															DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**									PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod														PROJECT NUMBER AND NAME 2907 SPAWAR 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		BLD A PR		BLD A IOC				BLD B OTRR/ MS C/ FOC																									
Prototype Phase						BLD B																										
Build A Software Development	X	X	X																													
Build B Software Development				X	X	X	X	X																								
Software Build A Delivery Build B Delivery		X	X	X			X	X																								
Test & Evaluation Milestones Build A Software Build B Software		X	X	X			X	X																								
Requirements Analysis													X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Software Development								X	X	X	X	X		X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Developmental Testing														X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Integration Testing												X		X					X					X					X			
User Acceptance Testing															X	X				X	X				X	X				X	X	
Implementation																	X					X					X					X

R-1 SHOPPING LIST - Item No. 136

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: **February 2004**			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 SPAWAR IT			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Integration Testing					Q3	Q4		Q1
IOC				Q3	Q4		Q1	Q2
FOC					Q1	Q2	Q3	Q4
Integration Testing			Q4	Q2	Q3	Q4		Q1
IOC				Q3	Q4		Q1	Q2
FOC					Q1	Q2	Q3	Q4
Milestones (Bld A IOC)	Q4							
Milestones (BldB OTRR/Ms C / FOF)		Q4						
Bld A SW Development	Q1 - Q3							
Bld B SW Development	Q4	Q1 - Q4						
Test and Eval (Bld A)	Q2 - Q4							
Test and Eval (Bld B)		Q3 - Q4						

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME 3026 - ERP Convergence			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost				**82.945**	**31.536**	**10.135**	**24.708**	**37.481**
RDT&E Articles Qty Not applicable								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

Converged ERP - The Navy Converged ERP Program was developed in response to the need to transform Navy business practices as expressed by the Chief of Naval Operation's vision in Sea Power 21 and the OUSD (Comptroller) Business Management Modernization Program (BMMP). The charter of the Navy Converged ERP Program is to merge four existing pilots (SIGMA, SMART, NEMAIS and CABRILLO) into a single system that will be implemented across the Navy enterprise to enable:

- Coherent Fleet focus that will optimize logistics functions between afloat units and shore infrastructure
- Reliable and timely financial and management information for effective decision making,
- End-to-end product management and improved interoperability for standardized processes.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	3026 - ERP Convergence

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	55.721
RDT&E Articles Quantity				

Develop ERP program functional solutions to include logistics, financial, workforce management, and supply.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	11.473
RDT&E Articles Quantity				

Procure hardware and software to support testing efforts for the ERP functional solutions.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	0.000	15.751
RDT&E Articles Quantity				

Testing of ERP functional solutions.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	3026 - ERP Convergence

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.000	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.000	0.000	82.945
Total Adjustments	0.000	0.000	82.945
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions			
SBIR/STTR Transfer			
Economic Assumptions			-0.003
Reprogrammings			
Reprioritization			82.948
Congressional increases			
Subtotal	0.000	0.000	82.945

(U) Schedule:

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	3026 - ERP Convergence

(U) D. OTHER PROGRAM FUNDING SUMMARY:

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

Not Applicable.

(U) E. ACQUISITION STRATEGY:

Converged ERP - The Navy plans to award a performance based contract for the design and testing of Global Template 1.0 on a sole source basis to BearingPoint. BearingPoint has entered into teaming agreements with IBM and EDS and intends to propose them as subcontractors to ensure knowledge capture from all ERP Pilots. The contract will be for the design, configuration, and testing of all functionality proposed for Global Template 1.0, including documentation of the business processes, configuration of the COTS product to Navy business processes, integration testing and certification, and support for independent third party testing and formal acceptance testing. Contract support services will be awarded competitively.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME 3026 - ERP Convergence							
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
Servers/Software (C-ERP)	C/FFP	TBD						11.473	TBD		11.473	11.473
											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		11.473		0.000	11.473	
Remarks:												
Software Development (C-ERP)	TBD	TBD						54.209	TBD	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		0.000		54.209		Continuing	Continuing	

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME 3026 - ERP Convergence							
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
Technical Testing (C-ERP)	TBD	TBD						7.298	TBD	Continuing	Continuing	
Integration Test (C-ERP)	TBD	TBD						6.455	TBD	Continuing	Continuing	
Operational Test (C-ERP)	TBD	TBD						1.998	TBD	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.000	0.000		0.000		15.751		Continuing	Continuing	
Remarks:												
Program Mgmt Support (C-ERP)	WX	TBD						1.512	TBD	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.000		1.512		Continuing	Continuing	
Remarks:												
Total Cost			0.000	0.000		0.000		82.945		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

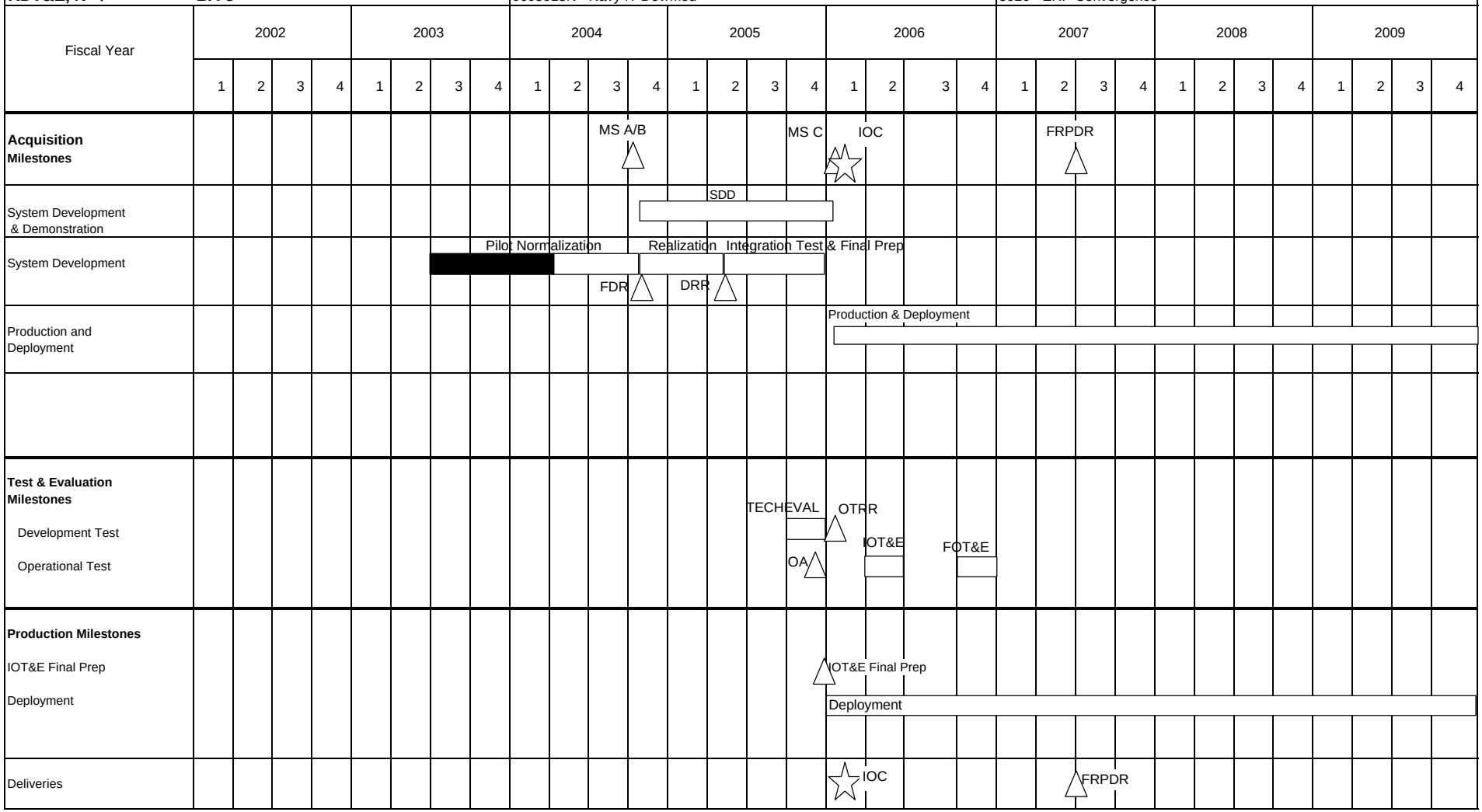
CLASSIFICATION:

EXHIBIT R4, Schedule Profile | DATE: **February 2004**

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

PROGRAM ELEMENT NUMBER AND NAME: 0605013N - Navy IT Dev/Mod

PROJECT NUMBER AND NAME: 3026 - ERP Convergence



R-1 SHOPPING LIST-Item No. 136

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME 3026 - ERP Convergence			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Pilot Normalization		3Q-4Q	1Q-3Q					
Milestone A/B			4Q					
Functional Design Review (FDR)			4Q					
System Development & Demonstration (SDD)			4Q	1Q-4Q	1Q			
Realization			4Q	1Q-2Q				
Design Readiness Review (DRR)				2Q				
Integration Test & Final Prep				2Q-4Q				
TechEval				4Q				
Operational Assessment (OA)				4Q				
IOT&E Final Prep					1Q			
Operational Test Readiness Review (OTRR)					1Q			
Milestone C					1Q			
Initial Operating Capability (IOC)					1Q			
Deployment					1Q-4Q	1Q-4Q	1Q-4Q	1Q-4Q
Initial Operational Test & Evaluation (IOT&E)					2Q			
Follow Test & Evaluation (FOT&E)					4Q			
Full Rate Production Decision Review (FRPDR)						3Q		

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: **February 2004**		
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**12.941**	**7.539**	**6.856**	**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 which are submitted by personnel from across the Department of Navy. 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. Success in FY01 and FY02 was significant. Mr Mark Forman, OMB's Associate Director for IT and eGovernment, visited this Office in April and found our efforts to be a model for not only DOD but the Federal Government as a whole. 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 executed a DOD/VA Integration project in direct alignment with the President's Management Agenda item #14, addressing seemless sharing of key medical information once personel transition from active duty to retirement. The DOD Deputy CIO was also briefed on the efforts of the Office and will visit this Office on 5 September, a very detailed briefing is planned for the day. It is the intent of the Office to continue the success of FY01 and 02 into FY03 and out providing continued opportunity for effective ebusiness solutions to be developed, deployed and shared across the Department reducing needless duplication and continuing to meet the requirements as set forth in the President's Management Agenda.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2004**
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	

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		12.941		
RDT&E Articles Quantity				

Executed 18 pilot projects. Pilot project execution consists principally of proof of concept approach. An example of a successful pilot is the Naval Collaborative Engineering Environment, an initiative of ASN (RDA) Chief Engineer Office, will provide an interface between the Naval Force systems architectures repository and the Naval tool for Interoperability Risk Assessment (NTIRA). This effort will enable collaborative capabilities between RDA CHENG and the Commander Fleet Forces Command (CFFC) for information sharing, planning and coordination on suitability of force systems architectures and resolution of known interoperability issues.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			7.539	
RDT&E Articles Quantity				

With an average project costing between $500K-$800K the anticipated number of projects is 10-15. Continue the effort of identifying opportunities within DoN to implement new eBusiness solutions and facilitate the integration of these initiatives across the Department.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost				6.856
RDT&E Articles Quantity				

With an average project costing between $500k-$800k the anticipated number of projects is 9-14

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2004
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:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	14.780	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	12.941	7.539	6.856
Total Adjustments	-1.839	7.539	6.856
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions			
Congressional rescissions		-0.176	-0.168
ASN(RDA) BTRs	-0.372		
SBIR/STTR Transfer	-0.387		
FY 02 Inflation Savings			-0.004
FY 2003 Update	0.818		-0.018
Economic Assumtions			
Reprogrammings		7.800	7.950
Efficiencies/ Rev		-0.065	
Management Improvement		-0.020	
RDTEN Balancing	0.002		-0.004
Congressional increases			
Mid Year Reduction	-1.900		-0.900
Subtotal	-1.839	7.539	6.856

Schedule:

If schedule changes occurred on the Schedule Profile from the President's budget explain those changes here; otherwise, type "Not Applicable." Explanations must address reasons for the changes rather than who made them. Adjustments from the President's budget must include final POM-04 adjustments, as well as changes that were made to reflect approved reprogramming actions, including Omnibus proposals and other rescissions

Technical:

If technical changes occurred since the President's budget explain those changes here; otherwise, type "Not Applicable."

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
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 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 03-FYs 05 is the proof of concept initiatives for the benefit of the Departmart of Navy. In fiscals years 02-03 approximately 20 projects will be executed. In the FY 04-05 timeframe the number will decrease commensurate with the 50% reduction in R&D funding.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)						DATE: **February 2004**						
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 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	
Remarks:												
Development Support Equipment											0.000	
Software Development											0.000	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2) | DATE: **February 2004**

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

Cost Categories (Tailor to WBS, or System/Item Requirements)	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 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		$12.941	06/03	$7.539	01/04	$6.856	01/05		20.480	
Operational Test & Evaluation											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	$12.941		$7.539		$6.856			20.480	

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 resulted 22 pilot projects and the FY03 funding resulted in 18 projects using the availabe R&D funding. The projects range in organizations involved including the CNO's Office, NAVSEA, NAVAIR, Marine Corp as well as BUMED. 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 FY04 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 the transformation effort, as set forth in the President's Management Agenda in an effective and efficient means. The number of projects executed by approximately 50%.

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

Remarks:

Total Cost			$0.000	$12.941		$7.539		$6.856			20.480	

Remarks:

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																													DATE: **February 2004**
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	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
Acquisition Milestones																												
Pilot Execution																												
Test & Evaluation Milestones																												
Development Test																												
Operational Test																												
Production Milestones																												
LRIP I FY 05																												
LRIPII FY 06																												
FRP FY 07																												
Deliveries																												

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: **February 2004**			
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. 136

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 3054 Navy Web Enabling			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**1.969**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.
This effort supports VCNO initiative of 28 Aug 2000 directing all programs to move rapidly to a web-enabled environment. Web-enabling the 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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	3054 Navy Web Enabling

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		1.969	0.000	0.000
RDT&E Articles Quantity				

FY2003 ACCOMPLISHMENTS:
Designed, developed, and tested web front end for force level NTCSS applications. Continued development and testing of Web-enabling infrastructure.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	3054 Navy Web Enabling

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	2.033	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	1.969	0.000	0.000
Total Adjustments	-0.064	0.000	0.000
Summary of Adjustments			
IT Cost Growth (SEC. 8109)	-0.004		
Economic Assumptions (SEC. 8135)	-0.030		
Business Process Reform (SEC. 8100)	-0.008		
Inflation Savings	-0.022		
Subtotal	-0.064	0.000	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	3054 Navy Web Enabling

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
OPN 261100 Naval Tactical Command Support System	31.616	51.253	26.208	81.090	13.760	31.035	39.253	Continuing	Continuing
RDT&E PE 0604231N /X3032 MLDN and Enterprise Databa	4.605	3.277	0.071	0.047	0.047	0.054	0.052		

(U) E. ACQUISITION STRATEGY:

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

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 3054 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	0.740	10/02						7.482	
Integrated Logistics Support											0.000	
Configuration Management		Various		0.150	10/02						0.150	
Technical Data		Various	0.250	0.150	10/02						0.400	
Studies & Analyses											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			6.992	1.040		0.000		0.000		0.000	8.032	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 3054 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	0.235	0.107	10/02						0.342	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Transportation											0.000	
											0.000	
Subtotal Management			0.235	0.107		0.000		0.000		0.000	0.342	
Remarks:												
Total Cost			14.841	1.969		0.000		0.000		0.000	16.810	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																																DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**									PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod												PROJECT NUMBER AND NAME 3054 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																								
Unit-level eNTCSS Development					X																											
Force-level eNTCSS Development						X	X	X																								
Software 1XXSW Delivery 2XXSW Delivery																																
Test & Evaluation Milestones Unit-level eNTCSS Development Test Operational Test							X	X			X	X																				
Production Milestones LRIP Unit-level eNTCSS FRP FY 03											X		X																			
Deliveries																																

R-1 SHOPPING LIST - Item No. 136

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: **February 2004**		
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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Prototype Phase							
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 (Unit-level eNTCSS)	Q2-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					

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9088 SPAWAR ITC Enterprise Management			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**5.714**	**7.120**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty Not applicable								

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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9088 SPAWAR ITC Enterprise Management

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		5.714	7.120	0.000
RDT&E Articles Quantity				

FY2003 ACCOMPLISHMENTS:
- Developed enterprise integration and migration solutions for manpower and personnel programs.

FY2004 PLANS;
- Continue to develop enterprise integration and migration solutions for manpower and personnel programs.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9088 SPAWAR ITC Enterprise Management

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	5.867	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	5.714	7.120	
Total Adjustments	-0.153	7.120	0.000
Summary of Adjustments			
Congressional Add SPAWAR ITC Enterprise Mgt.		7.200	
66556 FY03_SBIR_5May03	-0.153		
Section 8094: Management Improvements		-0.019	
Section 8126: Efficiencies/Revised Econ Assumptions		-0.061	
Subtotal	-0.153	7.120	

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9088 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.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9088 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:												
Development Support	CPFF	GSA	4.326	5.714		7.120					17.160	
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			4.326	5.714		7.120		0.000		0.000	17.160	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9088 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	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			4.326	5.714		7.120		0.000		0.000	17.160	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9089 Distance Learning IT Center			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**9.287**	**3.350**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9089 Distance Learning IT Center

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		9.287	3.350	0.000
RDT&E Articles Quantity				

FY2003 ACCOMPLISHMENTS:
Developed robust, secure, cost-effectve technology for distance learning.

FY2004 PLANS;
Continue to design a robust, secure, cost-effective technology for distance learning.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9089 Distance Learning IT Center

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	9.535	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	9.287	3.350	0.000
Total Adjustments	-0.248	3.350	0.000
Summary of Adjustments			
Congression Add Distance Learning IT Center		3.400	
66556 FY03_SBIR_5May03	-0.248		
Section 8094: Management Improvements		-0.012	
Section 8126: Efficiences/Revised Econ Assumptions		-0.038	
Subtotal	-0.248	3.350	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9089 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.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9089 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		0.354					1.360	
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering				0.331		0.116					0.447	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	1.337		0.470		0.000		0.000	1.807	
Remarks:												
Development Support											0.000	
Software Development				7.371		2.677					10.048	
Integrated Logistics Support											0.000	
Configuration Management				0.064		0.022					0.086	
Technical Data											0.000	
Studies & Analyses			0.956								0.956	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			0.956	7.435		2.699		0.000		0.000	11.090	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9089 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		0.041					0.157	
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		0.041		0.000		0.000	0.157	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support				0.202		0.071					0.273	
Travel				0.197		0.069					0.266	
Transportation											0.000	
											0.000	
Subtotal Management			0.000	0.399		0.140		0.000		0.000	0.539	
Remarks:												
Total Cost			0.956	9.287		3.350		0.000		0.000	13.593	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2004			
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9253 WEB Centric Network Warfare			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**5.350**	**5.537**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9253 WEB Centric Network Warfare

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		5.350	5.537	0.000
RDT&E Articles Quantity				

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

FY2004 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. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9253 WEB Centric Network Warfare

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	5.478	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	5.350	5.537	0.000
Total Adjustments	-0.128	5.537	0.000
Summary of Adjustments			
Web Centric Network Warfare (WECAN)			
66556 FY03_SBIR_5May03	-0.128		
Web Centric Network Warfare (WECAN)		5.600	
Section 8094: Management Improvements		-0.015	
Sec. 8126: Efficiencies/Revised Econ. Assumptions		-0.048	
Subtotal	-0.128	5.537	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9253 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

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9253 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		5.350	Various	5.537	Various				10.887	
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	5.350		5.537		0.000		0.000	10.887	
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 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9253 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	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	5.350		5.537		0.000		0.000	10.887	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004		
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)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**0.964**	**0.988**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

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

HIDE will play a significant role in achieving high efficiency during all stages of system support and installation fielding. Process automation will be achieved by leveraging HIDE technologies.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2004**
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 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.964	0.988	0.000
RDT&E Articles Quantity				

FY2003 ACCOMPLISHMENTS:
Developed a prototype expert system for capturing engineering knowledge models and for generating drawing and design documentation for installation of C4I systems ashore.

FY2004 PLANS:
Congressional add.
Migrate prototype to full production expert system, deploy web-enabled secure access, add engineering design features based on user feedback, incorporate drawing storage repository.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
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 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.989	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.964	0.988	0.000
Total Adjustments	-0.025	0.988	0.000
Summary of Adjustments			
Issue 66556 FY03 SBIR 5May03	-0.025		
Issue 68518 Horizontal Integrated Data		1.000	
Issue 68041 Section 8094: Management Improvements		-0.003	
Issue 68066 Sec. 8126: Efficiencies/Revised Econ Assumption		-0.009	
Subtotal	-0.025	0.988	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
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) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	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.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
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											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												
Development Support											0.000	
Software Development		Various	0.000	0.797	01/04	0.988	02/04				1.785	
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	0.797		0.988		0.000		0.000	1.785	
Remarks: The total software development and testing will be performed during FY04.												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: **February 2004**				
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											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	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	0.964		0.988		0.000		0.000	1.952	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION: **UNCLASSIFIED**

EXHIBIT R-2a, RDT&E Project Justification						DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 9257 Institute for Systems Test and Productivity			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**2.847**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
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 called 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

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9257 Institute for Systems Test and Productivity

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		2.847	0.000	0.000
RDT&E Articles Quantity				

(U) PROGRAM ACCOMPLISHMENTS AND PLANS:

1. FY 2003 ACCOMPLISHMENTS:

Developed 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 grew to become a forerunner in developing applied evaluation techniques for Grid Automation.); developed and produced 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.); delivered 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 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, BA-5	0605013N Navy Information Technology Dev/Mod	9257 Institute for Systems Test and Productivity

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	2.904	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	2.847	0.000	0.000
Total Adjustments	-0.057	0.000	0.000
Summary of Adjustments			
FY03_SBIR_5-May-03	-0.057		
Subtotal	-0.057		

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9257 Institute for Systems Test and Productivity

(U) D. OTHER PROGRAM FUNDING SUMMARY:

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

(U) E. ACQUISITION STRATEGY:

Not applicable.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9257 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	
	Various	Various		0.547							0.547	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	2.847		0.000		0.000		0.000	2.847	
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 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9257 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	
											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			0.000	2.847		0.000		0.000		0.000	2.847	
Remarks:												

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 9259 Condition Based Maintenance Enabling Tech			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**0.573**	**2.967**	**3.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

S9259 Conditioned Based Maintenance Enabling Technology – This is a new start. These funds have been provided to accelerate the Navy Distance Support (DS) Program's implementation of the DoD CBM Plus directive (ASN (RD&A) Memorandum "Condition Based Maintenance Plus Policy" on 27 January 2003) and the concurrent achievement of Sea Power 21 logistics and maintenance metrics in support of Fleet readiness and rapid constitution for Naval missions. This includes funding for the annual assessment of logistics and maintenance Information Technology (IT), the annual preparation and revision of the DS CBM+ Technology Roadmap, as well as, modifications and enhancements to ship and shore logistic and maintenance information systems and infrastructures. This funding supports modification to existing software, hardware changes, contractual program management and Navy organic technical support to modify/enhance the NAVSEA HQ and Naval Surface Warfare Center systems and infrastructure. The will require the development, analysis and testing of IT prototypes at contractor facilities, Land Based Test Facilities at NSWCCD Philadelphia and NSWC Crane, and aboard Navy ships. Also supported is software development and upgrades for IT systems and infrastructure, to include COTS software packages/systems; developmental testing and initial operational test, evaluation and certification required prior to system acceptance/approval.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	9259 Condition Based Maintenance Enabling Tech

B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.100	0.100	0.100
RDT&E Articles Quantity				

(U) FY 2003 $0.100 Specifications for integration of Shipboard CBM and Mission Readiness Assessment Systems.
(U) FY 2004 $0.100 Completion of Technology Assessment and Roadmap.
(U) FY 2005 $0.100 Annual revision of Technology Assessment and Roadmap.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.473		
RDT&E Articles Quantity				

(U) FY 2003 $0.473 Establishment of DS/CBM+ Management and support team support contract for technology roadmap development.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			0.500	0.500
RDT&E Articles Quantity				

(U) FY 2004 $0.500 Technical Document Knowledge Management (TDKM) enhancements.
(U) FY 2005 $0.500 Technical Document Knowledge Management (TDKM) enhancements.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	9259 Condition Based Maintenance Enabling Tech

B. Accomplishments/Planned Program (Cont.)

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			1.500	1.500
RDT&E Articles Quantity				

(U) FY 2004 $1.500 Distance Support Ver 2.0 enhancements.
(U) FY 2005 $1.500 Distance Support Ver 2.0 enhancements.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			0.400	0.400
RDT&E Articles Quantity				

(U) FY 2004 $0.400 Shore systems maintenance mgmt systems enhancements.
(U) FY 2005 $0.400 Shore systems maintenance mgmt systems enhancements.

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			0.467	0.500
RDT&E Articles Quantity				

(U) FY 2004 $0.367 Various Software certification in support of Trident Warrior Exercises.
(U) FY 2004 $0.100 Software Development Upgrades.
(U) FY 2005 $0.400 Software Development Upgrades.
(U) FY 2005 $0.100 COTS Software Licenses.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	9259 Condition Based Maintenance Enabling Tech

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.000	3.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.573	2.967	3.000
Total Adjustments	0.573	-0.033	3.000
Summary of Adjustments			
Issue 65455 Condition Based Maint	0.600		
Various Minor Adjustments/BPR/etc.	-0.027	-0.033	
Issue 69572 PBD 739			3.000
	0.573	-0.033	3.000

Schedule:

Not Applicable

Technical:

Not Applicable

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **Febryary 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N NAVY INFO TECH DEV/MOD	9259 Condition Based Maintenance Enabling Tech

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	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

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 9259 Condition Based Maintenance Enabling Tech							
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	C/FP	Various	0.000	0.000		0.350		0.400		0.800	1.550	1.550
Component Development											0.000	
Ship Integration	C/FP	Various	0.000	0.000		0.050		0.340		0.680	1.070	1.070
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		0.400		0.740		1.480	2.620	

Remarks:

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

Development Support	C/FP	Various	0.000	0.400		0.600		0.600		1.200	2.800	2.800
Software Development	C/FP	Various	0.000	0.070		1.340		1.000		2.000	4.410	4.410
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			0.000	0.470		1.940		1.600		3.200	7.210	

Remarks:

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

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)											DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 9259 Condition Based Maintenance Enabling Tech						
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	C/FP	Various	0.000	0.000		0.300		0.200		0.400	0.900	0.900
Operational Test & Evaluation	C/FP	Various	0.000	0.000		0.067		0.200		0.400	0.667	0.667
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		0.367		0.400		0.800	1.567	
Remarks: "Various" is being used in the Performing Activity & Location, because of numerous project initiations and implementations.												
Contractor Engineering Support	C/FP	ManTech WV	0.000	0.090		0.160		0.160		0.320	0.730	0.730
Government Engineering Support	C/FP	NSWCCD & NSWC CRANE	0.000	0.013		0.100		0.100		0.200	0.413	0.413
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.000	0.103		0.260		0.260		0.520	1.143	
Remarks:												
Total Cost			0.000	0.573		2.967		3.000		6.000	12.540	
Remarks:												

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EXHIBIT R4, Schedule Profile																													DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**									PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD									PROJECT NUMBER AND NAME 9259 Condition Based Maintenance Enabling Tech											
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	1	2	3	4	1	2	3	4	1	2	3	4
Acquisition Milestones																													
Contract Awards						*				*			*																
Technology Assessments								*		*				*															
Technology Roadmap Releases											*			*															
Hardware Development Spirals												*			*														
Software Development Spirals												*			*														
T&E and Technology Demos													*			*													
Test & Evaluation Milestones																													
Production Milestones																													
Deliveries																													

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&BA-??**	PROGRAM ELEMENT 0605013N NAVY INFO TECH DEV/MOD				PROJECT NUMBER AND NAME 9259 Condition Based Maintenance Enabling Tech			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Contract Awards		2Q	2Q	2Q				
Technology Assessments		2Q-4Q	2Q-3Q	2Q-3Q				
Technology Roadmap Releases			3Q	3Q				
Hardware Development Spirals			2Q-4Q	2Q-4Q				
Software Development Spirals			2Q-4Q	2Q-4Q				
T&E and Technology Demos				1Q-4Q				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development				PROJECT NUMBER AND NAME W9405 Fiber Optic Components for Military			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost			**1.682**					
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This element includes development of fiber optic technology and associated electro-optic manufacturing technologies for Wavelength Division Multiplexed (WDM) networks. This effort will develop and optimize the fiber optic components and related manufacturing technologies required for advanced information distribution systems, capable of transporting all digital and broadband radio frequency (RF) signals on platforms utilized for the electronic attack mission.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Information Technology Development	W9405 Fiber Optic Components for Military

B. Accomplishments/Planned Program

FIBER OPTIC		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			1.682	
RDT&E Articles Quantity				

- (U) Specific tasks planned for FY 04 include development of an automated manufacturing capability for termination and inspection of single mode fiber optic cable assemblies, fiber Bragg gratings and associated tunable filters, tunable WDM receivers and development of low cost militarized packaging for photonic components.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Information Technology Development	W9405 Fiber Optic Components for Military

C. PROGRAM CHANGE SUMMARY:

Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0	0	0
Current BES/President's Budget (FY 05 Pres Controls)		1.682	0.000
Total Adjustments	0.000	1.682	0.000
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.018	
Congressional rescissions			
SBIR/STTR Transfer			
Economic Assumptions			
Reprogrammings			
Other Adjustments			
Reprioritization			
Congressional increases		1.700	
Subtotal	0.000	1.682	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Information Technology Development	W9405 Fiber Optic Components for Military

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Cost
NOT APPLICABLE									

E. ACQUISITION STRATEGY:

- The FOCUS II program is currently flight testing a WDM backbone network utilizing commercial off the shelf (COTS) components on the EA-6B. The RF portion of the system is being tested in the ICAP III laboratory at Pt. Mugu. Components developed under this effort will overcome the performance size and weight design deficiencies of commercial components to enable transition to the
EA-18G in the 2008 timeframe.

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Information Technology Development			PROJECT NUMBER AND NAME W9405 Fiber Optic Components for Military							
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	C/CPFF	Penn State Electo-Optic Ctr				1.500	03/04				1.500	1.500
Ancillary Hardware Development											0.000	
Aircraft Integration											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	WX	NAWCAD PAX				0.182	03/04				0.182	
Training Development											0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			0.000	0.000		1.682		0.000		0.000	1.682	
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 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N Information Technology Development				PROJECT NUMBER AND NAME W9405 Fiber Optic Components for Military						
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	0.000		1.682		0.000		0.000	1.682	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																																DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**									PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development												PROJECT NUMBER AND NAME W9405 Fiber Optic Components for Military												
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 **FIBER OPTIC**										△ Contract Award																						
Test & Evaluation Milestones Developmental Testing														LAB & ENVIRONMENTAL TEST																		
Production Milestones																																
Deliveries																																

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

CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&BA-5**	PROGRAM ELEMENT 0605013N Information Technology Development				PROJECT NUMBER AND NAME W9405 Fiber Optic Components for Military			
Schedule Profile	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
FIBER OPTIC								
Automated Cable Temination			2Q-4Q	1Q-2Q				
Fiber Optic BRAGG Gratings			2Q-4Q	1Q-2Q				
Tunable WDM Receivers			2Q-4Q	1Q-2Q				
Low Cost Photonic Packaging			2Q-4Q	1Q-2Q				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: **February 2004**	
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME 9406 MAINT DATA WAREHOUSE			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost			**2.225**					
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FY04 funding has been provided through a Congressional Add to support maintenance data warehouse. The development of the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse for aircraft maintenance, flight and usage data. It provides a web-based interface to a single source of information currently being stored in multiple NALDA systems. Through the use of analysis, query and reporting tools the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as, historical data for trend analysis and records reconstruction. DECKPLATE supports the mission of the warfighter who requires a single source of near real-time aviation data in which to base critical readiness decisions. This requires collecting data from authoritative sources into a data warehouse. Because the warfighter only needs to access one database, the time consuming task of collecting various pieces of data form various sources will be reduced and ultimately eliminated. This improves data quality, because it reduces the possibility of two systems providing identical data elements, but slightly different data. Data availability is improved through continuous near real-time feeds from the data sources, giving the warfighter the most current information to base decisions. In addition, this also accomplishes a reduction in legacy systems mandated by OPNAV.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	9406 - MAINT DATA WAREHOUSE	

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost			2.225	
RDT&E Articles Quantity				

Absorb legacy functionality into DECKPLATE, which will lead to retirement of legacy systems.
Loading of Flight/Maintenance History into DECKPLATE.

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

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

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	9406 - MAINT DATA WAREHOUSE

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.000	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.000	2.225	0.000
Total Adjustments	0.000	2.225	0.000
Summary of Adjustments			
Congressional program reductions			
Congressional undistributed reductions		-0.025	
Congressional rescissions			
SBIR/STTR Transfer			
Economic Assumptions			
Reprogrammings			
Other Navy/OSD Adjustments			
Congressional increases		2.250	
Subtotal	0.000	2.225	0.000

(U) Schedule:

(U) Technical:

Not Applicable.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N - Navy IT Dev/Mod	9406 - MAINT DATA WAREHOUSE

(U) D. OTHER PROGRAM FUNDING SUMMARY:

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

Not Applicable.

(U) E. ACQUISITION STRATEGY:

Congressional Funding in FY04 has been provided as Maintenance Data Warehouse to develop the Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program, which is the next generation data warehouse for aircraft maintenance, flight and usage data.

Software development will take place through a competitively awarded NAVAIR National Cost Pus Award Fee contract.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: **February 2004**				
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**			PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod			PROJECT NUMBER AND NAME 9406 - MAINT DATA WAREHOUSE						
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 (Data Warehouse	C/CPAF	Owego, NY				2.033	01/04				2.033	2.033
Award Fee (7%) (Data Warehouse)	C/CPAF	Owego, NY				0.153	01/04				0.153	0.153
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			0.000	0.000		2.186		0.000			2.186	
Remarks:												

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: **February 2004**		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**		PROGRAM ELEMENT 0605013N - Navy IT Dev/Mod				PROJECT NUMBER AND NAME 9406 - MAINT DATA WAREHOUSE						
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 (Data Warehouse	WX	NAWC				0.039					0.039	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.000	0.000		0.039		0.000			0.039	
Remarks:												
Total Cost			0.000	0.000		2.225		0.000		0.000	2.225	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2004		
APPROPRIATION/BUDGET ACTIVITY **RDT&E, N / BA-5**	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9445 Secure Interactive Distributive Learning (SIDL)			
COST ($ in Millions)		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost		**0.000**	**1.000**	**0.000**	**0.000**	**0.000**	**0.000**	**0.000**
RDT&E Articles Qty								

(U) 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.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9445 Secure Interactive Distributive Learning (SIDL)

(U) B. Accomplishments/Planned Program

		FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost		0.000	1.000	0.000
RDT&E Articles Quantity				

FY 2004 PLANS:
Develop and design a more robust, secure, cost-effective technology for distance learning.

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9445 Secure Interactive Distributive Learning (SIDL)

(U) C. PROGRAM CHANGE SUMMARY:

(U) Funding:	FY 2003	FY 2004	FY 2005
Previous President's Budget: (FY 04 Pres Controls)	0.000	0.000	0.000
Current BES/President's Budget (FY 05 Pres Controls)	0.000	1.000	0.000
Total Adjustments	0.000	1.000	0.000
Summary of Adjustments			
Congressional Plus-up SIDL		1.000	
Subtotal	0.000	1.000	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification		DATE: **February 2004**
APPROPRIATION/BUDGET ACTIVITY	PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME
RDT&E, N / BA-5	0605013N Navy Information Technology Dev/Mod	9445 Secure Interactive Distributive Learning (SIDL)

(U) D. OTHER PROGRAM FUNDING SUMMARY:

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

(U) E. ACQUISITION STRATEGY:

Not Applicable.