

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2, RDT&E Budget Item Justification								DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /						R-1 ITEM NOMENCLATURE 0605013N Information Technology Development			
BA-5									
COST (\$ in Millions)	SYSCOM	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Total PE Cost		92.499	123.868	60.859	24.964	3.708	3.169	3.234	3.279
2901 AAUSN IT	AAUSN	4.776	13.203	2.902	1.101				
2903 NAVAIR IT	NAVAIR	3.249	2.100	2.477	2.464	0.911	0.948	1.000	1.048
2904 NAVSEA IT	NAVSEA	1.874							
2905 BUPERS IT	BUPERS	8.167	0.850	4.329					
2907 SPAWAR IT	SPAWAR	2.133	1.689	1.797	1.773	1.806	1.840	1.881	1.912
3026 ERP Convergence	NAVAIR	29.369	57.541	49.354	19.626	0.991	0.381	0.353	0.319
3038 E-Business	NAVSUP	6.412	6.793						
9088 SPAWAR ITC Enterprise Management	SPAWAR	7.113	6.436						
9089 Secure Interactive Distributed Learning (SIDL)	SPAWAR	3.359	6.734						
9253 Web Centric Network Warfare	SPAWAR	5.524	4.257						
9254 Horizontal Integrated Data Environment	SPAWAR	0.960							
9258 Navy Predictive Response Center	NAVSEA	3.276							
9259 Condition Based Maintenance Enabling Tech	NAVSEA	2.878	2.971						
9404 Defense Systems Testing and Productivity Init	ONR	2.450							
9405 Fiber Optic Components for Military Applications	NAVAIR	1.636	2.079						
9406 Maintenance Data Warehouse	NAVAIR	2.163	2.178						

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BA-5									
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
9407 On-line Web-based Learning Development Prog	NAVSEA	4.084	2.575						
9408 Virtual Perimeter Monitoring System	NAVSEA	1.728							
9409 Wireless Sensor Technologies	NAVSEA	1.348							
9597 Continuation of Software Development for Military and Civilian Applications	Unknown		2.080						
9599 Fiber Optic Interconnect Technology	NAVAIR		1.684						
9601 Navy Law Enforcement Information Exchange (Li	AAUSN		4.161						
9602 Navy Readiness Response Center (RRC)	NAVSEA		2.574						
9603 Vigilant Network Centric Security Data System	Unknown		0.495						
9604 Virtual Perimeter Monitoring System	NAVSEA		3.468						
2901 AAUSN IT 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. Increase in FY 2005 in support of the Capital Asset Management System (CAMS) which supports realization of OSD's goal of achieving a clean audit of Defense Department financial statements. The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Consolidated Law Enforcement Operations Center (CLEOC), an information system that combines criminal justice and law enforcement information from multiple communities throughout the Department of the Navy. CLEOC is a critical element of NCIS's Modernization efforts and will become the single report-writing and information-management system through which NCIS accomplishes its criminal investigative mission.									

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Exhibit R-2, RDTE Budget Item Justification
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<p>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.</p>			
<p>2904 NAVSEA IT 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.</p>			
<p>2905 BUPERS IT Navy Personnel Research, Studies, and Technologies (NPRST): 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.</p> <p>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 62 years. After 62 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 TR system. This supports the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003 with a completion time of early FY05 .</p>			

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<p>2907 RESFOR IT</p> <p>The Acquisition Initiatives Procurement/Financial process supports paperless acquisition mandated by the SECDEF in 1997. This acquisition process includes the coordination of the following applications:</p> <p style="text-align: center;">7.16</p> <p>Wide Area Work Flow-Receipt and Acceptance (WAWF-RA), Navy Air Force Interface (NAFI) and Universal Interface (UI). This effort encompasses a number of other Federal, Department of Defense (DoD) and Navy electronic solutions which, when combined, enable a DoN end-to-end procurement/financial management process (including receipt, acceptance and payment). Current and future RDT&E development focuses on interface design and implementation to allow data and information to pass to and from Department of Navy (DoN) systems to mandated Federal and DoD systems. Financial and contractual information can be seamlessly transferred electronically by integrating WAWF with other Federal and DoD financial applications, developing NAFI as an aggregate data source and integrating it with other financial systems, and using UI as the means of transporting procurement and contracting information to other systems. By doing so, this provides a truly End-to-end Procurement/Financial process. The Acquisition Initiatives directly support the DoD mission of providing not only a paperless contracting and procurement process, but also provides an integrated over-all system architecture, which promotes efficiency in the transferring of data and information between applications. By facilitating contracting, receipts & acceptance, contractor payments, personnel and interest payment savings, etc., this effort directly supports virtually all DoN efforts including electronic Government, Integrated Acquisition Environment, Strategic Acquisition, and other OSD initiatives.</p> <p>Joint Air Logistics Information System (JALIS) 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. Total Force Manpower Management System (TFMMS) is the single authoritative source for activity and manpower data and sends the demand signal to the Navy's military distribution systems to assure personnel readiness. It provides the ability to track manpower requirements and authorizations for active and reserve military, civilians, and contractors. TFMMS aids in defending Program Objective Memorandum and budget requests to assure the Navy's billet base supports the Navy's operational requirements and quality of life initiatives.</p> <p>Sea Warrior is the Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual Sailor. In FYs 2003 and 2004 this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems.</p>			

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<p>3026 ERP Convergence: The Navy Enterprise Resource Planning (ERP) was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-Off-The-Shelf (COTS) ERP solution for the Navy's business. Each pilot (SIGMA, SMART, NEMAS and CABRILLO) used the SAP platform for different functional areas including Acquisition, Financial Management and Logistics. Converging and extending the proven pilot solutions across the Navy enterprise will integrate the existing pilot projects, upgrading the SAP ERP software suite as a single Navy platform that will encompass financial, intermediate-level maintenance, plant supply, wholesale supply and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management. The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.</p>		
<p>3038 E-Business: 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.</p>		
<p>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.</p>		
<p>9089 Secure Interactive Distributed Learning (SIDL): 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 Organization 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.</p>		
<p>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.</p>		

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<p>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 HIDE technologies.</p> <p>7.16</p> <p>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 troubled systems and develop processes for assisting the fleet in expedient resolution of these systems.</p> <p>9259 Conditioned Based Maintenance Enabling Technology (CBMET): 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.</p> <p>9404 Defense Systems Testing and Productivity Initiative: This RDT&E Project is a continuation of activities of the National Institute for Systems Test and Productivity (NISTP), a consortium of universities centered at the University of South Florida, to provide tools for Homeland Security for terrorist detection and improve how federal government agencies acquire and develop large-scale systems. The goal is to create a research and development environment, in collaboration with industry and government, to address the concerns expressed by Congress and the Defense Science Board: runaway cost, schedule, reliability, failed operational tests and other performance problems. NISTP conducts research and development of test and productivity techniques, methods, and practices plus develops supporting tools and guidance materials, including web-enabled courses.</p> <p>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.</p> <p>9406 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.</p> <p>9407 On-line Web-based Learning Development Prog: Congressional add to research, develop and provide on-line , web based course training, media and associated items for use by Navy civilians in a master degree program. DAU is the subject matter expert for the development of this course.</p>		

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<p>9408 Virtual Perimeter Monitoring System: Congressional Add funding. The VPMS provides a remote surveillance and monitoring system to assist in protecting our ports against drug traffickers and terrorists. VPMS would implement distributed sensors to support the establishment of virtual perimeters with video alarms to provide timely information for key personnel to respond to unauthorized vessels attempting entry into our ports. It will also improve the process of identifying and authenticating vessels by providing the capability to visualize, process data on and track such vessels at a distance from distributed and remote locations.</p> <p>9409 Wireless Sensor Technologies: Congressional Add funding provided for research and development efforts for pursuing 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.</p> <p>9597 Continuation of Software Development for Military and Civilian Applications: Congressional Add funding.</p> <p>9599 Fiber Optic Interconnect Technology: Congressional Add funding. Research and development of low cost, automated connection of fiber optic cables.</p>		

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<p>9601 Navy Law Enforcement Information Exchange (LiNX): Congressional Add funding provided for NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. LiNX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it. 7.16</p> <p>9602 Navy Readiness Response Center (RRC): 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 troubled systems and develop processes for assisting the fleet in expedient resolution of these systems.</p> <p>9603 Vigilant Network Centric Security Data System: Congressional Add funding.</p> <p>9604 Virtual Perimeter Monitoring System: Congressional Add funding. The VPMS provides a remote surveillance and monitoring system to assist in protecting our ports against drug traffickers and terrorists. VPMS would implement distributed sensors to support the establishment of virtual perimeters with video alarms to provide timely information for key personnel to respond to unauthorized vessels attempting entry into our ports. It will also improve the process of identifying and authenticating vessels by providing the capability to visualize, process data on and track such vessels at a distance from distributed and remote locations.</p>		

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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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	4.776	7.160	2.902	1.101				
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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

The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Consolidated Law Enforcement Operations Center (CLEOC), an information system that combines criminal justice and law enforcement information from multiple communities throughout the Department of the Navy. CLEOC is a critical element of NCIS's Modernization efforts and will become the single report-writing and information-management system through which NCIS accomplishes its criminal investigative mission.

Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.

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B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 25%;"></th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td></td> <td>4.904</td> <td></td> <td></td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>CAPITAL ASSET MANAGEMENT SYSTEM (CAMS)</p> <p>Development of the Capital Asset Management System (CAMS) supports the Departments Financial Improvement Plan designed to realize OSD's goal of achieving a clean audit of Defense Department financial statements. This project is being worked in conjunction with the OSD (AT&L) Property and Equipment (P&E) Office and the Business Modernization Management Program (BMMP) to ensure alignment with the Business Enterprise Architecture (BEA). CAMS will enable the Department of Navy to implement and integrate Asset Management functions for Military Equipment Valuation, incorporating best commercial business practices utilizing Commercial Off-The-Shelf SAP R/3 software, and providing integrated data, and workflow processes. CAMS will be configured following ASAP's proven implementation methodology and will leverage the Asset Management configuration of the existing Navy Cabrillo ERP system. FY05 funding supports system design/development/integration testing/deployment.</p> <p>FY2005 \$4,904K Contractor/Government labor for systems engineering and software development staff for development of CAMS.</p> </div>						FY 04	FY 05	FY 06		Accomplishments/Effort/Subtotal Cost		4.904			RDT&E Articles Quantity				
	FY 04	FY 05	FY 06																
Accomplishments/Effort/Subtotal Cost		4.904																	
RDT&E Articles Quantity																			

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B. Accomplishments/Planned Program (Continued).

	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost	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 to 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 (Continued).

	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost	4.051	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

- \$768K 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 (Continued).

	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost		4.080		
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.

FY2005

\$625K Hardware and Software

\$1,748K Contract Support for Design & Implementation

\$271K Training

Digital Access

Funds are for the upgraded digitization of unclassified and classified records and upgrade of our microfilm capability within NCIS to improve our overall records management capability through better response to internal and external requests.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE:	February 2005
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 (Continued).

	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost			2.902	1.101
RDT&E Articles Quantity				

Centralized Law Enforcement Operations Center (CLEOC)

The Naval Criminal Investigative Service (NCIS) is the Executive Agent (EA) for the Consolidated Law Enforcement Operations Center (CLEOC), an information system that combines criminal justice and law enforcement information from multiple communities throughout the Department of the Navy. In this capacity, NCIS reports to a Board of Governors (BOG) for overall oversight and management of the CLEOC system, and provides a Program Manager (PM) to guide the further development of CLEOC as it evolves to become the Department of the Navy Criminal Justice Information System (DONCJIS).

CLEOC/DONCJIS is a critical element of NCIS's Modernization efforts and will become the single report-writing and information-management system through which NCIS accomplishes its criminal investigative mission. Moreover, by direction of the DON General Counsel, CLEOC/DONCJIS will support all criminal-justice-related activities in the entire Department of the Navy and will be the single data source for management reporting of criminal justice information.

FY2006

1700K - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.

700K - Hardware & Software- Software and hardware necessary to accommodate the 17k+ users of application.

502K - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.

FY2007

850K - Contractor Support- Necessary contractor resources for the Requirements Analysis, Design, Testing, Implementation, and Support of the application.

251K - Travel costs for Project Manager, Project Leaders, Executive Personnel, and other team members to visit designated locations during the development, and testing of this system.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2005																																																																																											
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod		PROJECT NUMBER AND NAME 2901 AAUSN IT																																																																																											
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 30%;">Funding:</th> <th style="text-align: right; width: 10%;">7.16</th> <th style="text-align: right; width: 10%;">FY 2004</th> <th style="text-align: right; width: 10%;">FY 2005</th> <th style="text-align: right; width: 10%;">FY 2006</th> <th style="text-align: right; width: 10%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Previous President's Budget:</td> <td></td> <td style="text-align: right;">5.125</td> <td style="text-align: right;">11.833</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget</td> <td></td> <td style="text-align: right;">4.776</td> <td style="text-align: right;">13.203</td> <td style="text-align: right;">2.902</td> <td style="text-align: right;">1.101</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">-0.349</td> <td style="text-align: right; border-top: 1px solid black;">1.370</td> <td style="text-align: right; border-top: 1px solid black;">2.902</td> <td style="text-align: right; border-top: 1px solid black;">1.101</td> </tr> <tr> <td colspan="6" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td></td> <td style="text-align: right;">-0.124</td> <td></td> <td></td> </tr> <tr> <td> Congressional rescissions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> OSD</td> <td></td> <td></td> <td style="text-align: right;">-0.006</td> <td style="text-align: right;">0.002</td> <td style="text-align: right;">0.001</td> </tr> <tr> <td> Navy (FMB/Sponsor/SYSCOM)</td> <td></td> <td></td> <td></td> <td style="text-align: right;">2.900</td> <td style="text-align: right;">1.100</td> </tr> <tr> <td> Economic Assumptions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprogrammings</td> <td></td> <td style="text-align: right;">-0.349</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional Increases</td> <td></td> <td></td> <td style="text-align: right;">1.500</td> <td></td> <td></td> </tr> <tr> <td> Subtotal</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-0.349</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">1.370</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">2.902</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">1.101</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule: Not applicable</p> <p>Technical: Not applicable</p> <p style="margin-top: 20px;">D. OTHER PROGRAM FUNDING SUMMARY: Not applicable</p> <p>E. ACQUISITION STRATEGY: Not applicable</p>						Funding:	7.16	FY 2004	FY 2005	FY 2006	FY 2007	Previous President's Budget:		5.125	11.833	0.000	0.000	Current BES/President's Budget		4.776	13.203	2.902	1.101	Total Adjustments		-0.349	1.370	2.902	1.101	Summary of Adjustments						Congressional program reductions						Congressional undistributed reductions			-0.124			Congressional rescissions						SBIR/STTR Transfer						OSD			-0.006	0.002	0.001	Navy (FMB/Sponsor/SYSCOM)				2.900	1.100	Economic Assumptions						Reprogrammings		-0.349				Congressional Increases			1.500			Subtotal		-0.349	1.370	2.902	1.101
Funding:	7.16	FY 2004	FY 2005	FY 2006	FY 2007																																																																																										
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R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			2901 AAUSN IT (NCIS Projects)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hdw Dev (NCIS)	TBD	TBD	7.434	0.562	TBD	0.543	TBD	0.200	TBD		8.739	
Primary Hdw Dev (CAMS)	CPFF	SAIC/ERPI, San Diego		0.320	10/04						0.320	
											0.000	
Systems Engineering (NCIS)				0.584							0.584	
Systems Engineering (CAMS)	CPFF	SAIC/ERPI, San Diego		2.610	10/04						2.610	
											0.000	
Training Development (NCIS)				0.019							0.019	
Licenses (NCIS)	BPA	DLT -Solutions Herndon ,Va	1.876								1.876	
											0.000	
											0.000	
Award Fees											0.000	
Subtotal Product Development			9.310	4.095		0.543		0.200		0.000	14.148	
Remarks:												
Development Support											0.000	
Software Development (NCIS)	TBD		0.274	3.826	TBD						4.100	
Software Development (CAMS)	CPFF	SAIC/ERPI, San Diego		0.760	10/04						0.760	
Configuration Management											0.000	
Technical Data											0.000	
Studies & Analyses											0.000	
											0.000	
Award Fees											0.000	
Subtotal Support			0.274	4.586		0.000		0.000		0.000	4.860	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDTE, N / BA-5			0605013N Information Technology Development				2901 AAUSN IT (NCIS Projects)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Develop Test & Evaluation (CAMS)	CPFF	SAIC/ERPI San Diego	8.561	0.764	TBD						9.325		
											0.000		
											0.000		
											0.000		
											0.000		
Award Fees											0.000		
Subtotal T&E			8.561	0.764		0.000		0.000		0.000	9.325		
Remarks:													
Cont Eng Support (NCIS)	TBD		1.401	3.306	TBD	1.857	TBD	0.650	TBD		7.214		
Cont Eng Support (CAMS)	CPFF	SAIC/ERPI San Diego		0.250	TBD								
Govt Eng Support (CAMS)	Labor	SSC San Diego		0.150	TBD						0.150		
Prog Mgmt Sup (CAMS)	Labor	SSC San Diego		0.030	TBD						0.030		
Travel (NCIS)				0.002		0.502	TBD	0.251	TBD		0.755		
Travel (CAMS)		SSC San Diego		0.020	Various						0.020		
SBIR Assessment											0.000		
Subtotal Management			1.401	3.758		2.359		0.901		0.000	8.419		
Remarks:													
Total Cost			19.546	13.203		2.902		1.101		0.000	36.752		
Remarks:													

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 17 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development				PROJECT NUMBER AND NAME 2903 - NAVAIR IT			
COST (\$ in Millions)	FY2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	3.249	7.160	2.477	2.464	0.911	0.948	1.000	1.048
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.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2903 - NAVAIR IT																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%; text-align: center;">FY 04</td><td style="width: 15%; text-align: center;">FY 05</td><td style="width: 15%; text-align: center;">FY 06</td><td style="width: 25%; text-align: center;">7.16</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">3.249</td><td style="text-align: center;">2.100</td><td style="text-align: center;">2.477</td><td style="text-align: center;">2.464</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	7.16	Accomplishments/Effort/Subtotal Cost	3.249	2.100	2.477	2.464	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	7.16															
Accomplishments/Effort/Subtotal Cost	3.249	2.100	2.477	2.464															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>																			
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	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			
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	FY 04	FY05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 60px; margin-top: 10px;"></div>																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2903 - NAVAIR IT		

C. PROGRAM CHANGE SUMMARY:

	7.16	FY 2004	FY 2005	FY 2006	FY 2007
Funding:					
Previous President's Budget:		2.267	2.302	2.332	2.393
Current BES/President's Budget		3.249	2.100	2.477	2.464
Total Adjustments		0.982	-0.202	0.145	0.071
Summary of Adjustments					
Congressional program reductions					
Congressional undistributed reductions			-0.199		
Congressional rescissions					
SBIR/STTR Transfer		-0.046			
OSD			-0.003	0.284	0.272
Navy (FMB/Sponsor/NAVAIR)				-0.194	-0.237
Economic Assumptions				0.055	0.036
Reprogrammings		1.028			
Reprioritization					
Congressional increases					
Subtotal		0.982	-0.202	0.145	0.071

Schedule:

Not Applicable

(U) Technical:

Not Applicable

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UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2903 - NAVAIR IT					
D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>7.16</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable.										
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 evolving 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.										

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-5			0605013N Information Technology Development			2903 - NAVAIR IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
			19.215								19.215	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			19.215	0.000		0.000		0.000		0.000	19.215	
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	AMCOM, Redstone Arsenal, AL	0.155								0.155	
Software Development (CMIS)	WX	NAWC-AD Pax River, Md	0.050								0.050	
Software Development (NALDA)	C/IDIQ	Intergraph, Huntsville AL	0.009								0.009	0.009
Software Development (CMIS)	C/IDIQ	Intergraph, Huntsville AL	6.070	1.492	11/04	2.021	11/05	1.873	11/06		11.456	10.474
Subtotal Support			9.173	1.492		2.021		1.873		0.000	14.559	
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.												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)									DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-5			0605013N Information Technology Development			2903 - NAVAIR IT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
			19.864								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	NAWC-AD Pax River, MD	0.017								0.017	
Program Mgmt Support (CMIS)	WX	NAWC-AD Pax River, MD	1.740	0.608	11/04	0.456	11/05	0.591	11/06	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
Subtotal Management			1.757	0.608		0.456		0.591		Continuing	Continuing	
Remarks:												
Total Cost			10.930	2.100		2.477		2.464		Continuing	Continuing	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 23 of 115)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE:				February 2005					
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0605013N Information Technology Development										2903 - NAVAIR IT												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	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	MS IIIA ▲				MS IIIB △				MS IIIC △				MS IIID △																			
Contract Award		▲			△				△				△																			
Engineering Milestones																																
TRB/CCB/CAT		■	■			■				■				■																		
Test & Evaluation Milestones																																
TRR/FPT/BETA				■	■		■			■			■			■																
Production Milestones																																
Complete Annual SW Release	SW Release 7.0 ▲				SW Release 8.0 △				Annual SW Release △				Annual SW Release △																			

R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail					DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&BA-5	PROGRAM ELEMENT 0605013N Information Technology Development				PROJECT NUMBER AND NAME 2903 - NAVAIR IT			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
CMIS:								
Complete SW Release 7.0	1Q							
Contract Award - SW Release 8.0	2Q			#VALUE!				
Engineering Milestones - TRB/CCB/CAT	2Q/3Q							
T&E Milestones - TRR/FPT/BETA	4Q	1Q						
Complete SW Release 8.0		1Q						
Contract Award - Annual SW Release		1Q						
Engineering Milestones - TRB/CCB/CAT		2Q						
T&E Milestones - TRR/FPT/BETA		3Q/4Q						
Complete Annual SW Release			1Q					
Contract Award - Annual SW Release			1Q					
Engineering Milestones - TRB/CCB/CAT			2Q					
T&E Milestones - TRR/FPT/BETA			3Q/4Q					
Complete Annual SW Release				1Q				
Contract Award - Annual SW Release				1Q				
Engineering Milestones - TRB/CCB/CAT				2Q				
T&E Milestones - TRR/FPT/BETA				3Q/4Q				
Complete Annual SW Release								
Contract Award - Annual SW Release								
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Complete Annual SW Release								

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UNCLASSIFIED

Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 25 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD			PROJECT NUMBER AND NAME 2904/9258/9407/9408/9409/9602/9604 NAVSEA IT DEV/MOD PROJECT			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	12.310	7.160	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: 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. 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 troubled systems and develop processes for assisting the fleet in expedient resolution of these systems. 9407 On-line Web-based learning Development Prog - Congressional Add. 9408 Virtual Perimeter Monitoring System - Congressional Add. 9409 Wireless Sensor Technologies - Congressional Add provided for research and development efforts for pursuing 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. 9602 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 troubled systems and develop processes for assisting the fleet in expedient resolution of these systems.								

R-1 SHOPPING LIST - Item No.

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UNCLASSIFIED

Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 26 of 115)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
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 PROJECT																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%; text-align: center;">FY 04</td><td style="width: 15%; text-align: center;">FY 05</td><td style="width: 15%; text-align: center;">FY 06</td><td style="width: 25%; text-align: center;">7.16</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.391</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	7.16	Accomplishments/Effort/Subtotal Cost	0.391	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	7.16															
Accomplishments/Effort/Subtotal Cost	0.391	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Miscellaneous Technical Support - Infrastructure Enhancement																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%; text-align: center;">FY 04</td><td style="width: 15%; text-align: center;">FY 05</td><td style="width: 15%; text-align: center;">FY 06</td><td style="width: 25%; text-align: center;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.037</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.037	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.037	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Integration Class Maintenance Plans (ICMP)																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%; text-align: center;">FY 04</td><td style="width: 15%; text-align: center;">FY 05</td><td style="width: 15%; text-align: center;">FY 06</td><td style="width: 25%; text-align: center;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.093</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.093	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.093	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Ships Configuration Logistics Support Information Systems (SCLSIS)																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
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 PROJECT		

B. Accomplishments/Planned Program (Cont.)

	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost	0.367	0.000	0.000	0.000
RDT&E Articles Quantity				

Command Document Management Systems (CDMS)

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.774	0.000	0.000	0.000
RDT&E Articles Quantity				

Task Force Web

	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.212	0.000	0.000	0.000
RDT&E Articles Quantity				

Various Software Development/Upgrades and Fleet Support System

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N NAVY INFO TECH DEV/MOD	PROJECT NUMBER AND NAME 2904/9258/9407/9408/9409/9602/9604 NAVSEA IT DEV/MOD PROJECT		

C. PROGRAM CHANGE SUMMARY:

Funding:	7.16	FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget: (FY 05 Pres Controls)		12.706	0.000	0.000	0.000
Current BES/President's Budget (FY 06/07 OSD Controls)		12.310	8.617	0.000	0.000
Total Adjustments		-0.396	8.617	0.000	0.000
Summary of Adjustments					
FY04 Non-Pay Inflation Savings		-0.010			
FY04 SBIR		-0.401			
Execution Realignment		0.023			
Cancelled Account		-0.008			
Congressional Plus-Up (9407)			2.575		
Congressional Plus-Up (9602)			2.574		
Congressional Plus-Up (9604)			3.468		
		-0.396	8.617	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 2905 Manpower, Personnel, Training, Simulation, and Human Factors			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	0.970	8.160	0.000	0.000				
RDT&E Articles Qty	1	1						
<p>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.</p>								

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2905 Manpower, Personnel, Training, Simulation, and Human Factors																	
B. Accomplishments/Planned Program																			
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	FY 04	FY 05	FY 06	7.16															
Accomplishments/Effort/Subtotal Cost	0.970	0.024	0.000	0.000															
RDT&E Articles Quantity	1	1																	

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																																																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 2905 Manpower, Personnel, Training, Simulation, and Human Factors																																																										
<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"></th> <th style="text-align: right;">7.16</th> <th style="text-align: right;">FY 2004</th> <th style="text-align: right;">FY 2005</th> <th style="text-align: right;">FY 2006</th> <th style="text-align: right;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td style="text-align: right;">0.970</td> <td style="text-align: right;">0.024</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Previous President's Budget:</td> <td></td> <td style="text-align: right;">0.970</td> <td style="text-align: right;">0.024</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget:</td> <td></td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td colspan="6" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td style="padding-left: 20px;">FY 04 SBIR</td> <td></td> <td style="text-align: right;">-0.030</td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6" style="padding-top: 10px;">Subtotal</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">-0.030</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule: Not Applicable</p> <p>Technical: Not Applicable</p> <p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; vertical-align: top;"> (U) Related RDT&E: (U) PE 0604703N (U) PE 0601152N (U) PE 0601153N (U) PE 0602233N (U) PE 0602722A (U) PE 0603707N (U) PE 0603731A (U) PE 0603704F </td> <td style="vertical-align: top;"> Personnel, Training, Simulation and Human Factors In-House Independent Lab Research Defense Research Sciences Mission Support Technology Personnel and Training Manpower, Personnel and Training Advanced Technology Development Manpower and Personnel Manpower and Personnel Systems Technology </td> </tr> </table> <p style="margin-top: 20px;">E. ACQUISITION STRATEGY: Not applicable</p>						7.16	FY 2004	FY 2005	FY 2006	FY 2007	Funding:		0.970	0.024	0.000	0.000	Previous President's Budget:		0.970	0.024	0.000	0.000	Current BES/President's Budget:		0.000	0.000	0.000	0.000	Total Adjustments		0.000	0.000	0.000	0.000	Summary of Adjustments						FY 04 SBIR		-0.030				Subtotal								-0.030	0.000	0.000	0.000	(U) Related RDT&E: (U) PE 0604703N (U) PE 0601152N (U) PE 0601153N (U) PE 0602233N (U) PE 0602722A (U) PE 0603707N (U) PE 0603731A (U) PE 0603704F	Personnel, Training, Simulation and Human Factors In-House Independent Lab Research Defense Research Sciences Mission Support Technology Personnel and Training Manpower, Personnel and Training Advanced Technology Development Manpower and Personnel Manpower and Personnel Systems Technology
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 06005013N, IT DEV/MOD			PROJECT NUMBER AND NAME 2905 - BUPERS IT (EMPRS)			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	7.197	7.160	0.000	0.000	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 62 years. After 62 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 TR system. This supports the N1 Architecture and Single Integrated Human Resource Strategy (SIHRS). EMPRS was authorized to commence TR in March 2003 with a completion time of early FY05 .								

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 33 of 115)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, IT DEV/MOD	PROJECT NUMBER AND NAME 2905 - BUPERS IT (EMPRS)		
B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	7.197	0.826	0.000	7.160
RDT&E Articles Quantity				
(U)				
1. FY 2004 PLAN (\$7,197K): (\$1505K) Stabilization of Legacy System (\$1505K) 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. (\$5692K) Tech Refreshment - System Development and Demonstration. (\$5692K) Program Management Office and development contract services to support acquisition and systems engineering processes (R&D, business design, development, testing, programming, and documentation).				
2. FY 2005 PLAN (\$826K): (\$826K) Tech Refreshment - System Development and Demonstration. (\$826K) Program Management Office and development contract services to support acquisition and systems engineering processes (R&D, business design, development, testing, programming, and documentation).				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N, IT DEV/MOD	PROJECT NUMBER AND NAME 2905 - BUPERS IT (EMPRS)		

B. PROGRAM CHANGE SUMMARY:

Funding:		FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget: (FY 05 Pres Controls)	7.16	6.900	0.873	0.000	0.000
Current President's Budget (FY 06 Pres Controls):		7.197	0.826	0.000	0.000
Total Adjustments		0.297	-0.047	0.000	0.000
Summary of Adjustments					
Reprogramming of RDT&E within LI 2905		0.500			
FY04 SBIR (9-Apr-04)		-0.203			
Section 8122: Assumed Management Improv			-0.003		
Section 8131: Non-Statutory Funding Set Aside			-0.005		
Section 8105: Reduce IT Development Cost			-0.039		
Subtotal		0.297	-0.047	0.000	0.000

Schedule: Not Applicable

Technical: Not Applicable

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N, IT DEV/MOD			PROJECT NUMBER AND NAME 2905 - BUPERS IT (EMPRS)				

C. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
OPN	7.160									
	1.529	0.000	0.000	0.000	0.000	6.876	7.072	7.220	N/A	22.697

D. 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, reliability, interoperability, and maintainability. The EMPRS 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 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.

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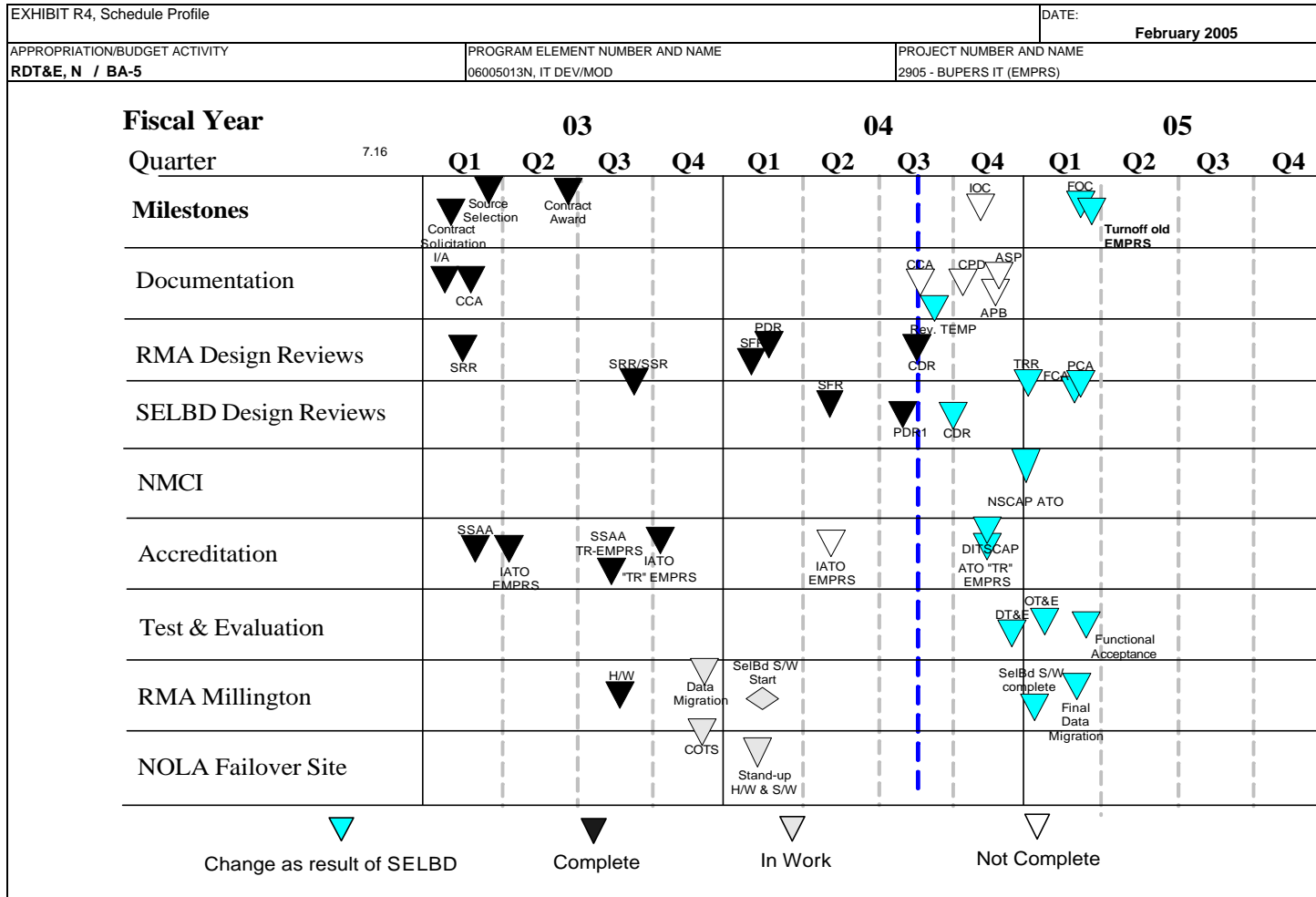
Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			06005013N, IT DEV/MOD			2905 - BUPERS IT (EMPRS)						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total FY 04 Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	T&M	FISC Contract/NPC Millington	5.692	0.826	1-Oct-04	0.000		0.000			6.518	
Ancillary Hardware Development		25.7	15.862								0.000	
Component Development											0.000	
Ship Integration											0.000	
Ship Suitability											0.000	
Systems Engineering	T&M	GSA Contractor/NPC Millington	1.505	0.000		0.000		0.000			1.505	
Training Development		25.1									0.000	
Licenses											0.000	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			7.197	0.826		0.000		0.000		0.000	8.023	

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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

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Exhibit R-4a, Schedule Detail						DATE:			
						February 2005			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME			
RDT&E, N / BA-5		06005013N, IT DEV/MOD				2905 - BUPERS IT (EMPRS)			
Schedule Profile	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
Acquisition Program Baseline		4Q							
Clinger-Cohen Act	1Q	3Q							
Critical Design Review		3Q							
Commercial Off The Shelf	2Q-3Q			01/00					
Contract Awards	2Q								
Contract Source Selection	1Q								
Data Migration		4Q	1Q						
DoD Information Technology Security Certification and Accreditation Process		4Q							
Development, Test & Evaluation		4Q							
Functional Configuration Audit		4Q							
Full Operational Capability			1Q						
Information Assurance	1Q								
Interim Authority to Operate (Old EMPRS)	2Q	2Q							
Interim Authority to Operate (New EMPRS)		4Q							
Initial Operational Capability		4Q							
Operational Test and Evaluation			1Q						
Interim Progress Review	3Q-4Q	1Q							
Physical Configuration Audit			1Q						
Preliminary Design Review		1Q							
Selection Board Software		1Q-4Q	1Q						
System Functional Review		2Q							
System Requirement Review	3Q								
System Security Authorization Agreement	3Q								
Software Specification Review	3Q								
Test Readiness Review			1Q						
Turn-off old EMPRS			1Q						

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
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		
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Project Cost		7.160	1.689	6.126	1.773	1.806	1.840	1.881
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Funding is provided to modernize legacy software programs (e.g., COBOL, FORTRAN, etc.) and flat-file databases with fourth-generation language software and relational database architectures. Web-enabling enhancements for several programs is provided:</p> <p>AAUSN IT: Wide Area Work Flow – Receipt and Acceptance (WAWF-RA) is an invoicing application that encompasses a number of Federal, DoD and Navy electronic solutions (projects) which, when combined, enable a Department of Navy (DoN) end-to-end procurement/financial management process (including receipt, acceptance and payment). Current and future R&D funded development focuses on interface design and implementation to allow electronic data and information to pass to and from WAWF and then seamlessly distribute the electronic data to other Federal and Department of Defense (DoD) systems requiring such information. Navy Air Force Interface (NAFI) is an application that reflects the "Expanding e-Government" aspect of the Presidents Management Agenda, and was created based on recommendations from the Quicksilver Taskforce to share electronic contract information more quickly between levels of government, and to automate internal process to reduce costs. Current and future R&D funded development focuses on making NAFI the aggregated data source for contract and procurement information within the DoD and the Federal Government. Funding will also be used to integrate NAFI with other procurement applications providing a truly End-to-End Procurement /Financial process. Cost savings through reduction of problem disbursements and prompt pay interest, as well as resultant labor efficiency gains, will also be achieved. The Universal Interface (UI) is a DoN initiative designed to electronically integrate former "stove piped" Requirements Generation, Contracting, Financial, logistics and other acquisition system application data to create a DoN end-to-end acquisition process. This initiative provides system-independent information exchange to allow sites with multiple requiring systems to interoperate, route and exchange procurement information across organizational boundaries. This initiative will provide an integration hub to route, translate, and transmit information amongst procurement applications.</p> <p>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.</p> <p>Total Force Manpower Management System (TFMMS): This system is the single authoritative source for activity and manpower data and sends the demand signal to the Navy's military distribution systems to assure personnel readiness. It provides the ability to track manpower requirements and authorizations for active and reserve military, civilians, and contractors. TFMMS aids in defending Program Objective Memorandum and budget requests to assure the Navy's billet base supports the Navy's operational requirements and quality of life initiatives. The reengineered TFMMS referred to as Total Force Manpower Management Program (TFMMP) provides the foundation position management structure for all Sea Warrior HR; it defines skills, knowledge, and abilities needed for each position created based on workload. TFMMP is designed to support the Deputy, Chief of Naval Operations (DCNO), Manpower and Personnel (N1). To satisfy this mission, TFMMP will provide a single authoritative source for manpower resources, requirements and authorizations for active military (officer and enlisted), reserves, civilians, contractors, and other categories of manpower. Key elements of the program is to develop an integrated HR environment to include Position Management (position to personnel visibility). The major objective of the redesign of TFMMP is to enhance mission support to the Navy by improving quality and integration of critical data, and providing a single authoritative source for manpower data and the means to plan and track all manpower resources (allocations, requirements and authorizations). The redesign of TFMMS will support existing and future initiatives that support the N1 systems migration effort and the Sea Warrior initiative by providing the foundation position management structure for all Sea Warrior HR.</p> <p>Sea Warrior: Human Resources component of the Chief of Naval Operation's (CNO) Sea Power 21 Transformation Roadmap, focused on maximizing human capital and improving fleet readiness by ensuring the right skills are in the right place at the right time. From an information technology perspective, Sea Warrior provides a comprehensive Web-based Career Management System (CMS) that implements the Navy's Single Integrated Human Resources Strategy (SIHRS) for stakeholders, including but not limited to Enlisted Community Managers, Manning Control Authorities (MCA), Placement Managers, Detailers, Losing/Gaining Commands and most importantly, the individual Sailor. In FYs 2003 and 2004, this initiative was supported by Congressional RDTE funding (Project 9088). This funding was provided for Enterprise reengineering, integration and Web enablement of Manpower and Personnel legacy systems.</p>								

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 40 of 115)

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
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																	
<p>(U) B. Accomplishments/Planned Program</p> <table border="1" style="width: 100%; border-collapse: collapse; margin: 10px 0;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 25%;">#VALUE!</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.890</td> <td>1.295</td> <td>1.347</td> <td>1.347</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>(U) AAUSN IT</p> <p>(U) FY04 : Developed ECPs to ensure essential Navy specific functionality exists in Wide Area Work Flow Receipt and Acceptance (WAWF-RA). Tested system for smooth transitions between new releases of the WAWF-RA application. Analyzed functional business requirements for new developments in coordination with the JRB and CCB. Released WAWF version 3.0.2.2 (core updates for system enhancements), version 3.0.3 (system and user enhancements to allow users to change their account information to be able to access documents with certificates, and to enable users to display attachments with documents), version 3.0.4 (systems and user enhancements to enable system to accept negative amounts; updated Navigation menu) and version 3.0.5 (systems and user enhancements). Developed Program Plan and GANTT chart for Navy Air Force Interface (NAFI) Data Mart prototype database. Developed NAFI and CPARS interface. Released NAFI version 4.3 (display e-mail addresses on notification log-on screen, to provide easier capability to modify e-mail receipt list, and to be able to receive notification of manually uploaded contracts), version 4.4 (real time data replication) and version 4.5 (XML Database Enhancements). Developed UI (Universal Interface) Iteration 3.4 (improvements in award status and e-mail notification) and iteration 3.5 (features combining reporting of system information which involves detailed error and security reporting). Upgraded UI system to webMethods version 6.1 to increase capabilities.</p> <p>(U) FY 05: Will release WAWF version 3.0.6 (system and user enhancements) and version 3.0.7 that will encompass system enhancements and develop new requirements for interfaces for Navy ERP, ILSMIS, DMLSS, and MSC. WAWF-RA will accommodate the new DoD requirements for the Unique Identification (UID) Policy, which states that UID numbers must be included on solicitations issued on or after January 1, 2004. Develop and implement NAFI to WAWF Interface. Complete prototype database for NAFI Data Mart, and complete CPARS and PPIRS Interface. Will develop UI system interface information for CPARS, develop UI system as the Integration Broker between NAFI and WAWF, and release UI Iteration 3.6 (features large file messaging client, large file handling, and proactive monitoring).</p> <p>(U) FY 06: Will implement interfaces between WAWF and the Navy ERP system, Naval Sea Systems Command (ILSMIS), Bureau of Medicine (DMLSS), and Military Sealift Command (Oracle Financials). Release WAWF version 3.0.8 (implement multiple ACRNs per CLIN). Update UID system as necessary. Complete conversion of existing contract data within NAFI. Complete implementation of NAFI Data Mart. Develop interfaces between WAWF and ILSMIS, DMLSS, ERP and MSC oracle Financials. Upgrade UI system to WebMethods Version 6.x.</p> <p>(U) FY 07: Release WAWF version 3.0.9 (increase user functionality) and version 3.0.10 (measure / monitor system efficiencies). Integrate NAFI Data Mart with other financial applications that need digitized contractual information. NAFI Data Mart provides DoN with Business Intelligence and Knowledge Management information. Modify entire Acquisition system architecture to use UI as the Integration Broker for financial and contractual applications.</p> </div>						FY 04	FY 05	FY 06	#VALUE!	Accomplishments/Effort/Subtotal Cost	0.890	1.295	1.347	1.347	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	#VALUE!															
Accomplishments/Effort/Subtotal Cost	0.890	1.295	1.347	1.347															
RDT&E Articles Quantity																			

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																																														
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																																															
<p>(U) B. Accomplishments/Planned Program</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 25%;">#VALUE!</th> </tr> <tr> <td>Plans/Effort/Subtotal Cost</td> <td>0.395</td> <td>0.394</td> <td>0.450</td> <td>0.426</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>(U) JALIS</p> <p>(U) FY 04: Developed software to enhance the JALIS web-enabled application.</p> <p>(U) FY 05: Extensive software development to support upgrading to the latest Oracle database and development tools, Version 100G, because the current environment will be supported by Oracle. Enhance the JALIS application to operate in a secure environment by being Public Key Infrastructure (PKI) certified and Common Access Card (CAC) enabled.</p> <p>(U) FY 06 and FY07: Continue to implement critical user environments into the JALIS application using Version 10G of the Oracle database and development tools.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 25%;">FY 07</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.848</td> <td>0.000</td> <td>0.000</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px; margin-bottom: 10px;"> <p>(U) TFFMS</p> <p>(U) FY 04: The redesign of TFFMS provided the basis for the transition of manpower functions and processes to support Sea Warrior strategies and initiatives. Project included a fit gap analysis mapping of current manpower data needs to PeopleSoft; a mapping into the PeopleSoft Position Management, Competency Management, and reporting modules.</p> </div> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <tr> <th style="width: 30%;"></th> <th style="width: 15%;">FY 04</th> <th style="width: 15%;">FY 05</th> <th style="width: 15%;">FY 06</th> <th style="width: 25%;">FY 07</th> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td>0.000</td> <td>0.000</td> <td>4.329</td> <td>0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 5px;"> <p>(U) Sea Warrior</p> <p>(U) Migration of the Navy's active and reserve personnel systems into one integrated PeopleSoft platform to support Navy data cleansing and provide common data sets for DIMHRS and the Sea Warrior initiative. The migration will provide more accurate data to the fleet, and reduce maintenance costs. This is scheduled to be completed in FY06.</p> <p>Migration of the Navy's active and reserve distribution systems, career and performance management systems, and manpower analytic systems into one integrated system to support Navy unique functionality, Sea Warrior, providing more accurate data to the fleet, and reducing maintenance costs of existing legacy systems.</p> </div>						FY 04	FY 05	FY 06	#VALUE!	Plans/Effort/Subtotal Cost	0.395	0.394	0.450	0.426	RDT&E Articles Quantity						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.848	0.000	0.000	0.000	RDT&E Articles Quantity						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.000	4.329	0.000	RDT&E Articles Quantity				
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R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 2907 SPAWAR IT		

(U) C. PROGRAM CHANGE SUMMARY:

	7.16	FY 2004	FY 2005	FY 2006	FY 2007
(U) Funding:					
FY05 President's Budget		2.220	1.710	1.749	1.727
FY06 President's Budget Submit		2.133	1.689	6.126	1.773
Total Adjustments		-0.087	-0.021	4.377	0.046
Summary of Adjustments * Include Issue No. & Cong. Language Sec. if applicable					
Sea Warrior N1 Specific				4.500	
Section 8094: Management Improvements		-0.006			
Section 8126: Efficiencies/Revised Econ. Assum		-0.019			
FY04 SBIR (9-Apr-04)		-0.060			
Section 8122: Assumed Management Improv			-0.005		
Section 8131: Non-Statutory Funding			-0.010		
OSD		0.000	-0.006	-0.190	-0.002
Navy (FMB/Sponsor/SPAWAR)		-0.002		0.067	0.048
Subtotal		-0.087	-0.021	4.377	0.046

(U) Schedule:

Not Applicable

(U) Technical:

Not Applicable

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2005	
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			

(U) D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	8.445	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
JALIS	0.395	0.394	0.45	0.426	0.436	0.447	0.457	0.464	Continuing	Continuing
TFMMS	0.848	0.000	0.000	0.000	0.000	0.000	0.000	0.000	N1 Realignment FY-05 and out	
AAUSN IT	0.890	1.295	1.347	1.347	1.370	1.393	1.424	1.448	Continuing	Continuing

(U) E. ACQUISITION STRATEGY:

The mission of SPAWARINFOTECHECEN is to support Sea Warrior/N1 Migration to develop a fully integrated PeopleSoft capability that meets Sea Warrior/N1 Migration objectives. In order to attain the aforementioned objectives, the SPAWARINFOTECHECEN will develop incremental production capabilities that enhance the current capabilities and incorporate authoritative cleansed data. To achieve this, the authoritative sources of data must be identified, data must be corrected (cleansed), and then the data must be converted to the new standard and format. To ensure data integrity once the authoritative data has been cleansed, it must be maintained and controlled in its new state. Similarly, while this cleansing and conversion process progresses, the personnel community must be able to maintain continuity of operations.

The Sea Warrior/N1 Migration solution will address and rectify the issues and deficiencies currently being experienced by multiple legacy systems. Existing Manpower and Personnel (M&P) systems are not responsive enough to fully support current integrated operational requirements or to maintain cleansed data. Furthermore, the technological structure, which is extremely complex and programmer-dependent, does not provide the flexibility necessary to respond quickly to policy changes. A number of the systems are mainframe-based and batch-oriented, and would require a substantial upgrade to meet the data migration requirements of DIMHRS and to implement the enhanced capabilities to meet the requirements for distributed data and field-level processing. Therefore, to achieve these objectives the Sea Warrior/N1 Migration solution will implement an integrated version of PeopleSoft, with extensions required by law, that is compatible with the DIMHRS core structure. To help ensure data integrity and maintain a single authoritative source of personnel data throughout the project life cycle, data shall be cleansed and migrated from legacy systems to the Sea Warrior/N1 Migration solution. Once the data is consolidated, business processes must be in place to use and maintain the data. Then the associated legacy system will be retired. Current Sea Warrior/N1 Migration development efforts are comprised of a number of related projects. Execution of the program strategy will achieve the goal of a fully integrated system that provides a single authoritative source of data for DIMHRS. These disparate efforts shall be integrated into a program structure using a disciplined program and system engineering approach. Moreover, each development effort shall follow a common set of plans, procedures, and development life cycle. One objective of Sea Warrior/N1 Migration is to mitigate the high risk of cost and schedule impacts associated with migrating Navy personnel data to DIMHRS. These high-risk activities include, but are not limited to, data identification, data extraction, data cleansing, and data conversion and loading. In preparation for migrating this data to DIMHRS, the Sea Warrior/N1 Migration solution is envisioned to establish a single source of input for providing a consolidated and cleansed set of all required Navy personnel data. A second objective is for the integrated system to support the enhanced capabilities required to meet the Sea Warrior vision of improved Navy Human Capital Management capabilities that are not provided by the implementation of DIMHRS. Moreover, the Navy is reorienting its personnel readiness strategy to focus on retention and force shaping. Naval strategy currently is based around adjusting the mission capability of a ship for a particular operation. Both strategies require a seamlessly integrated management capability of manpower requirements and personnel inventory across the entire Navy.

CSA Contract

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CLASSIFICATION:												
Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			8.656								8.656	
Ancillary Hardware Development			0.364								0.364	
Systems Engineering			0.356	0.170		0.170		0.170			0.866	
Licenses			0.050								0.050	
Tooling											0.000	
GFE											0.000	
Award Fees			0.141								0.141	
Subtotal Product Development			9.567	0.170		0.170		0.170		0.000	10.077	
Remarks: AAUSN IT - In process of determining new contract vehicle for FY-05 and beyond. All AAUSN IT Programs will be recompeted for FY-05 and beyond.												
Development Support	GSA	New Orleans, LA	0.934	0.227	10/04	0.260	10/05	0.247	10/06		1.668	
Software Development	GSA	New Orleans, LA	9.191	0.870	10/04	0.889	10/05	0.881	10/06		11.831	
Training Development	WX	SITC, New Orleans, LA	0.048	0.006	10/04	0.009	10/05	0.008	10/06		0.071	
Integrated Logistics Support			0.153								0.153	
Configuration Management	GSA	New Orleans, LA	0.017	0.004	10/04	0.004	10/05	0.004	10/06		0.029	
Studies & Analysis			0.018								0.018	
GFE											0.000	
Subtotal Support			10.361	1.107		1.162		1.140		0.000	13.770	
Remarks: AAUSN IT - In process of determining new contract vehicle for FY-05 and beyond. All AAUSN IT Programs will be recompeted for FY-05 and beyond.												

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CLASSIFICATION:												
Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation			7.623	0.210		0.219		0.221			1.035	
Operational Test & Evaluation			0.057								0.057	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.442	0.210		0.219		0.221		0.000	1.092	
Remarks: AAUSN IT - In process of determining new contract vehicle for FY-05 and beyond. All AAUSN IT Programs will be recompeted for FY-05 and beyond.												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support			0.081	0.194		0.240		0.234			0.749	
Travel	WX	SITC, New Orleans, LA	0.021	0.008	10/04	0.006	10/05	0.008	10/06		0.043	
Subtotal Management			0.102	0.202		0.246		0.242		0.000	0.792	
Remarks: AAUSN IT - In process of determining new contract vehicle for FY-05 and beyond. All AAUSN IT Programs will be recompeted for FY-05 and beyond.												
Total Cost			11.816	1.689		1.797		1.773		0.000	17.075	
Remarks:												

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 SEA WARRIOR						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			7.160								7.160	
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			7.160	0.000		0.000		0.000		0.000	7.160	
Remarks:												
Development Support	GSA	SITC				2.320	10/05				2.320	
Software Development	GSA	SITC				0.426	10/05				0.426	
Training Development	GSA	SITC				0.086	10/05				0.086	
Integrated Logistics Support	GSA	SITC				0.003	10/05				0.003	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			0.000	0.000		2.835		0.000		0.000	2.835	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 2907 SEA WARRIOR						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	GSA	SITC	7.160			0.779	10/05				0.779	
Operational Test & Evaluation	GSA	SITC				0.432	10/05				0.432	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		1.211		0.000		0.000	1.211	
Remarks:												
Contractor Engineering Support	GSA	SITC				0.283	10/05				0.283	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Subtotal Management			0.000	0.000		0.283		0.000		0.000	0.283	
Remarks:												
Total Cost			0.000	0.000		4.329		0.000		0.000	4.329	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																							DATE: February 2005									
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	2004				2005				2006				2007				2008				2009				2010				2011			
	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 (NAFI DataMart)				X	X	X										X	X	X	X	X	X											
System Development				X	X	X	X	X	X	X								X	X	X	X	X	X	X	X							
Equipment Delivery																																
Test & Evaluation																																
Development Test						X	X	X	X	X	X	X	X								X	X	X	X	X	X	X					
Operational Test						X	X	X	X	X	X	X	X								X	X	X	X	X	X	X					
Production Milestones																																
Software Delivery/ Implementation										X	X	X	X	X	X	X					X	X	X	X	X	X	X	X	X	X	X	X

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 49 of 115)

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 50 of 115)

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:				February 2005				
APPROPRIATION/BUDGET ACTIVITY										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
RDT&E, N / BA-5										0605013N Navy Information Technology Dev/Mod										2907 SEA WARRIOR												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	7.16 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																																
System Development (e.g., Radar System dev.)									X	X	X																					
Equipment Delivery (e.g., EDM Radar Delivery)																																
Software 1XXSW Delivery 2XXSW Delivery												X																				
Test & Evaluation Milestones																																
Development Test												X																				
Operational Test												X																				
Production Milestones																																
LRIP I																																
LRIP II																																
FRP																																
Deliveries												X																				

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CLASSIFICATION:

Exhibit R-4a, Schedule Detail						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&BA-5	PROGRAM ELEMENT 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 2907 SEA WARRIOR			
Schedule Profile	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Prototype Phase								
System Design Review (SDR)								
Milestone II (MSII)				01/00				
Contract Preparation								
Software Specification Review (SSR)								
Preliminary Design Review (PDR)			Q 1					
System Development			Q 1-3					
Critical Design Review (CDR)			Q 1					
Quality Design and Build								
Test Readiness Review (TRR)								
Developmental Testing (DT-IIA)			Q 4					
Eng Dev Model (EDM) Radar Delivery - Lab								
Software Delivery 1XXSW			Q 4					
Preproduction Readiness Review (PRR)								
EDM Radar Delivery - Flt Related								
Milestone C (MS C)								
Operational Testing (OT-IIA)			Q 4					
Start Low-Rate Initial Production I (LRIP I)								
Software Delivery 2XXSW								
Developmental Testing (DT-IIB1)			Q 4					
Developmental Testing (DT-IIB2)								
Start Low-Rate Initial Production II								
Operational Testing (OT-IIB)			Q 4					
Developmental Testing (DT-IIC)								
Functional Configuration Audit (FCA)			Q 4					
Low-Rate Initial Production I Delivery								
Technical Evaluation (TECHEVAL)								
Physical Configuration Audit			Q 4					
Operational Evaluation (OT-IIC) (OPEVAL)								
Low-Rate Initail Production II Delivery								
IOC								
Full Rate Production (FRP) Decision								
Full Rate Production Start								
First Deployment			Q 4					

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 52 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 3026 - ERP Convergence			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	29.369	7.160	49.354	19.626	0.991	0.381	0.353	0.319
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Navy Enterprise Resource Planning (ERP) was established to achieve the overarching objectives of the Defense Reform Initiative of 1997, the OUSD (Comptroller) Business Management Modernization Program (BMMP), and the Chief Financial Officer's Act of 1990. In 1998, the Navy's Revolution in Business Affairs (RBA) Commercial Business Practices Working Group established ERP pilots in each of the four major systems commands to investigate the applicability of using a Commercial-Off-The-Shelf (COTS) ERP solution for the Navy's business. Each pilot (SIGMA, SMART, NEMAIS and CABRILLO) used the SAP platform for different functional areas including Acquisition, Financial Management and Logistics.</p> <p>Converging and extending the proven pilot solutions across the Navy enterprise will integrate the existing pilot projects, upgrading the SAP ERP software suite as a single Navy platform that will encompass financial, intermediate-level maintenance, plant supply, wholesale supply, and program management and provide the mechanism for future technology insertion. The Navy ERP solution will provide a coherent and seamless Fleet focus that enables the Navy to standardize business processes using information technology that will result in accurate, timely and efficient services to the Fleet, retirement of stove-piped data systems that are no longer sustainable, acceleration of financial transactions, and improved accountability for financial management.</p> <p>The Navy-wide ERP Program is one of the major components of SEA ENTERPRISE.</p>								

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 53 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 3026 - ERP Convergence																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; text-align: center;">Development</td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 25%; text-align: center;">12.1613257</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">27.109</td> <td style="text-align: center;">46.019</td> <td style="text-align: center;">36.504</td> <td style="text-align: center;">14.625</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					Development	FY 04	FY 05	FY 06	12.1613257	Accomplishments/Effort/Subtotal Cost	27.109	46.019	36.504	14.625	RDT&E Articles Quantity				
Development	FY 04	FY 05	FY 06	12.1613257															
Accomplishments/Effort/Subtotal Cost	27.109	46.019	36.504	14.625															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px; min-height: 60px;"> ERP Convergence - Continue system development of ERP program functional solutions to support Finance, Program Management, Workforce Management, Travel Management, Intermediate-level Maintenance, Plant and Wholesale Supply, and Stockpoint Development. Fund hardware and software required in support of SAP enterprise system integration and develop technical documentation. </div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; text-align: center;">Test / Quality Assurance</td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 25%; text-align: center;">FY 07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">1.828</td> <td style="text-align: center;">9.867</td> <td style="text-align: center;">9.045</td> <td style="text-align: center;">5.001</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					Test / Quality Assurance	FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	1.828	9.867	9.045	5.001	RDT&E Articles Quantity				
Test / Quality Assurance	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	1.828	9.867	9.045	5.001															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px; min-height: 60px;"> ERP Convergence - Establish and manage QA plans and system quality demonstrations. Begin testing (integration testing, TECHEVAL, OT&E) and resolve deficiencies from testing. </div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%; text-align: center;">Information Assurance</td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 25%; text-align: center;">FY 07</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">0.432</td> <td style="text-align: center;">1.655</td> <td style="text-align: center;">3.805</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>					Information Assurance	FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.432	1.655	3.805	0.000	RDT&E Articles Quantity				
Information Assurance	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.432	1.655	3.805	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 10px; min-height: 60px;"> ERP Convergence - Develop and complete all required Information Assurance (IA) documentation for DITSCAP certification. Evaluate and validate the integration and operation of all security features of Navy ERP systems. Funding for IA transitions to O&MN in FY07 for continuing efforts. </div>																			

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 3026 - ERP Convergence			

C. PROGRAM CHANGE SUMMARY:

Funding:	7.16	FY 04	FY 05	FY 06	FY 07
Previous President's Budget:		0.000	82.945	31.536	10.135
Current BES/President's Budget		29.369	57.541	49.354	19.626
Total Adjustments		29.369	-25.404	17.818	9.491
Summary of Adjustments					
Congressional program reductions			-25.000		
Congressional undistributed reductions			-0.340		
Congressional rescissions					
SBIR/STTR Transfer					
OSD			-0.064	3.499	3.380
Navy (FMB/Sponsor/NAVAIR)				13.958	5.970
Economic Assumptions				0.361	0.141
Reprogrammings		29.369			
Congressional increases					
Subtotal		29.369	-25.404	17.818	9.491

Schedule:

PB05 was the Navy ERP program's first Budget and was developed and submitted prior to the program's Milestone A/B Decision. Since that time, the program has experienced significant structural and schedule changes. Factors that contributed to those changes include:

- A \$25.0M Congressional RDT&E reduction taken in the FY05 Appropriations Bill due to an overly aggressive and potentially unobtainable schedule.
 - In response to this mark, the program adopted a multiple release strategy as a risk reduction measure which allows more time for development of the program's more technically complex functionalities
- The program requested and received an FY04 Congressional Above Threshold Reprogramming for +\$19.8M to begin development of the baseline configuration of the COTS software, any common software such as reports, forms, enhancements and configuration audits, and a master disaster recovery plan for continuing operations. This ATR represented new start approval
- Program received MS A/B approval on 31 August 04 and awarded a letter contract for Systems Integration to Bearing Point in September 04. Contract definitization is on going
- The program received a Below Threshold Reprogramming for +\$10.0M in FY04 to expand near-term business process reengineering efforts
- Funding was added to accelerate and replace STARS-HCM Functionality with the ERP Program (+\$4.7M in FY06 +\$4.7M in FY07)
- Funding was decreased in order to finance a joint Advanced Planning and Scheduling System (APS) Program Support office (-\$1.0M in FY06 -\$0.9M in FY07)

Technical:

Not Applicable.

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 3026 - ERP Convergence				

D. OTHER PROGRAM FUNDING SUMMARY:

Line Item No. & Name	<u>22.11</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
8106 Command Support Equipment, OPN	14.950	1.506	10.870	9.142	13.118	17.160	9.533	5.676	Continuing	Continuing

E. ACQUISITION STRATEGY:

The Navy Converged ERP Program plans to award a performance based contract for the design, development, and testing of Global Template 1.0 on a sole source basis. This 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, as well as support for an independent third party testing and formal acceptance testing. Core solution software contracts and development/production hardware contracts will be acquired utilizing appropriate Government contract vehicles available at the time needed (GSA, DoD Enterprise licenses, vendor direct contracts, etc.).

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Information Technology Development			3026 - ERP Convergence						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Hardware Prototype	Various	Various	58.807	0.165	03/05	0.245	10/05	0.319	10/06	Continuing	Continuing	
Hardware Support	Various	Various						3.193	12/06	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Product Development			58.807	0.165		0.245		3.512		Continuing	Continuing	
Remarks:												
Software Development	SS	Bearing Pt Annapolis, MD	23.240								23.240	23.240
Software Development	Various	Various	5.167	0.917	05/05						6.084	6.084
System Engineering, Design	TBD	TBD		47.911	05/05	36.204	12/05	11.080	12/06	Continuing	Continuing	
											0.000	
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal Support			28.407	48.828		36.204		11.080		Continuing	Continuing	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDTE&E, N / BA-5			0605013N Information Technology Development			3026 - ERP Convergence						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Development Testing and Evaluation	Various	Various	36.754	3.242	05/05	3.790	12/05	5.034	12/06	Continuing	Continuing	
Operational Testing and Evaluation	Various	Various		0.514	05/05	1.155	12/05			Continuing	Continuing	
Quality Assurance	Various	Various	0.141	3.137	05/05	4.138	12/05				7.416	7.416
											0.000	
											0.000	
											0.000	
											0.000	
Subtotal T&E			0.718	6.893		9.083		5.034		Continuing	Continuing	
Remarks:												
IA Certification and Accreditation	Various	Various		1.655	03/05	3.821	02/06			0.000	5.476	5.476
											0.000	
Information Assurance	Various	Various	0.042								0.042	
											0.000	
											0.000	
											0.000	
Subtotal Management			0.042	1.655		3.821		0.000		0.000	5.518	
Remarks:												
Total Cost			29.369	57.541		49.353		19.626		Continuing	Continuing	
Remarks:												

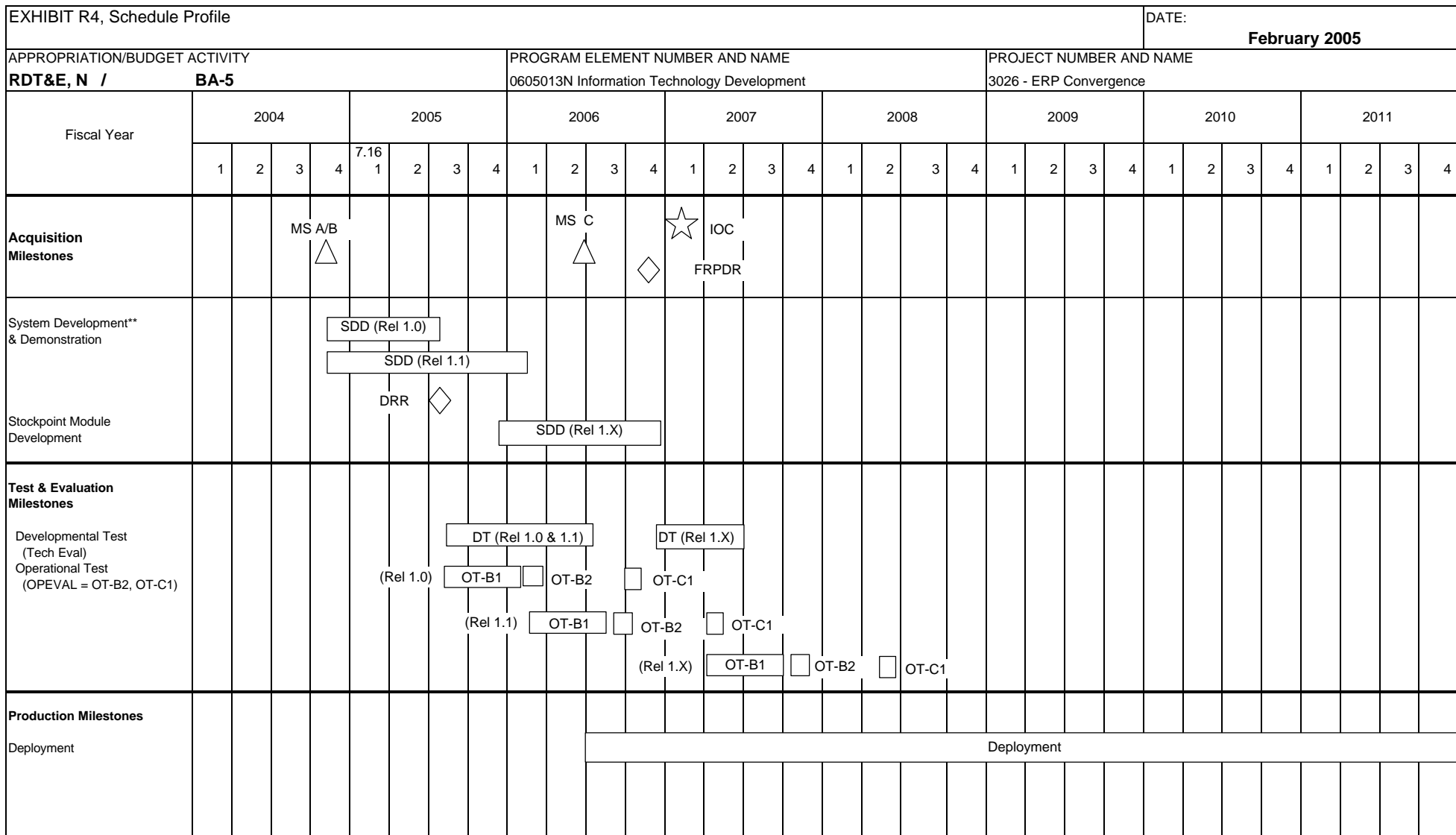
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Exhibit R-2, RDTE Budget Item Justification
(Exhibit R-2, page 58 of 115)

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** Note: Concept and technology development effort conducted by four Pilot Projects (SIGMA, SMART, NEMAIS, CABRILLO) prior to ERP Convergence effort funded.

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[illegible]

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 60 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 3038 E-Business				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	6.412	6.793	7.160					
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 initiatives 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 seamless 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.

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 3038 E-Business		
B. Accomplishments/Planned Program				
#VALUE!				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	6.412			
RDT&E Articles Quantity				
<p>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.</p>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost		6.793		
RDT&E Articles Quantity				
<p>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.</p>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2005																																																																																																	
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<p>C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 35%;"></th> <th style="text-align: right; width: 10%;">7.16</th> <th style="text-align: right; width: 15%;">FY 2004</th> <th style="text-align: right; width: 15%;">FY 2005</th> <th style="text-align: right; width: 15%;">FY 2006</th> <th style="text-align: right; width: 15%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>Funding:</td> <td></td> <td style="text-align: right;">7.539</td> <td style="text-align: right;">6.856</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Last President's Budget:</td> <td></td> <td style="text-align: right;">6.412</td> <td style="text-align: right;">6.793</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget</td> <td></td> <td style="text-align: right;">6.412</td> <td style="text-align: right;">6.793</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">-1.127</td> <td style="text-align: right; border-top: 1px solid black;">-0.063</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> <tr> <td colspan="6" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td> Congressional program reductions</td> <td></td> <td></td> <td style="text-align: right;">-0.061</td> <td></td> <td></td> </tr> <tr> <td> Congressional undistributed reductions</td> <td></td> <td></td> <td style="text-align: right;">-0.061</td> <td></td> <td></td> </tr> <tr> <td> Congressional rescissions</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> SBIR/STTR Transfer</td> <td></td> <td style="text-align: right;">-0.205</td> <td></td> <td></td> <td></td> </tr> <tr> <td> OSD</td> <td></td> <td></td> <td style="text-align: right;">-0.002</td> <td></td> <td></td> </tr> <tr> <td> Navy (FMB/Sponsor/NAVAIR)</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> Economic Assumptions</td> <td></td> <td style="text-align: right;">-0.022</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Reprogrammings</td> <td></td> <td style="text-align: right;">-0.900</td> <td></td> <td></td> <td></td> </tr> <tr> <td> Congressional increases</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">-1.127</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">-0.063</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">Schedule:</p> <p style="margin-left: 20px;">Not applicable</p> <p style="margin-top: 20px;">Technical:</p> <p style="margin-left: 20px;">Not Applicable.</p>							7.16	FY 2004	FY 2005	FY 2006	FY 2007	Funding:		7.539	6.856	0.000	0.000	Last President's Budget:		6.412	6.793	0.000	0.000	Current BES/President's Budget		6.412	6.793	0.000	0.000	Total Adjustments		-1.127	-0.063	0.000	0.000	Summary of Adjustments						Congressional program reductions			-0.061			Congressional undistributed reductions			-0.061			Congressional rescissions						SBIR/STTR Transfer		-0.205				OSD			-0.002			Navy (FMB/Sponsor/NAVAIR)						Economic Assumptions		-0.022				Reprogrammings		-0.900				Congressional increases						Subtotal		-1.127	-0.063	0.000	0.000
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 3038 E-Business				

D. OTHER PROGRAM FUNDING SUMMARY:

<u>Line Item No. & Name</u>	<u>7.16</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable											

E. ACQUISITION STRATEGY:

The milestone for FYs 03-FYs 05 is the proof of concept initiatives for the benefit of the Department of Navy. In fiscal 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.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:		February 2005	
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost			7.160	6.436	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty										
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>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.</p>										

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
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		
(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	#VALUE!
Accomplishments/Effort/Subtotal Cost	7.113	6.436	0.000	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"> FY04 - Developed an enterprise integration and migration solution for manpower and personnel programs. FY05 - Continue to develop an enterprise integration and migration solution for manpower and personnel programs. </div>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"></div>				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; min-height: 60px; margin-top: 10px;"></div>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
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		

(U) C. PROGRAM CHANGE SUMMARY:

	7.16	FY 2004	FY 2005	FY 2006	FY 2007
(U) Funding:					
FY05 President's Budget:		7.120	0.000	0.000	0.000
FY06 President's Budget		7.113	6.436	0.000	0.000
Total Adjustments		-0.007	6.436	0.000	0.000
Summary of Adjustments					
FY04 Non-Pay Inflation Savings		-0.007			
OSD			-0.002		
Section 8105: Reduce IT Development Cost			-0.004		
Section 8122: Assumed Mgmt Improvements			-0.020		
Section 8131: Non-Statutory Funding Set Aside			-0.038		
SPAWAR Information Technology Center			6.500		
Subtotal		-0.007	6.436	0.000	0.000

(U) Schedule:

Not Applicable.

(U) Technical:

Not Applicable.

R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005																								
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9088 SPAWAR ITC Enterprise Management																									
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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			9088 SPAWAR ITC Enterprise Management						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			24.472								24.472	
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			24.472	0.000		0.000		0.000		0.000	24.472	
Remarks:												
Development Support			17.312	6.436							23.748	
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			17.312	6.436		0.000		0.000		0.000	23.748	
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation			7.160								0.000	
Operational Test & Evaluation											0.000	
Live Fire Test & Evaluation											0.000	
Test Assets											0.000	
Tooling											0.000	
GFE											0.000	
Subtotal T&E			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Contractor Engineering Support											0.000	
Government Engineering Support											0.000	
Program Management Support											0.000	
Travel											0.000	
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	
Remarks:												
Total Cost			17.312	6.436		0.000		0.000		0.000	23.748	0.000
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	7.160	6.734	0.000	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 technology, education and training must be available at more than the traditional classroom setting. This effort enhances current distance learning technology by developing a more realistic setting for education and training. Most distance learning is a one-way stream confined by bandwidth and cost. This R&D effort will bring to the Navy a secure, cost-effective technology for the more realistic "give and take" experiences in the classroom.

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	FY 04	FY 05	FY 06	#VALUE!															
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Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005																								
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																									
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<u>Line Item No. & Name</u>	<u>7.16</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>																					

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Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			7.693	0.711	01/05						8.404	0.000
Ancillary Hardware Development											0.000	0.000
Systems Engineering			0.447	0.233	01/05						0.680	0.000
Licenses											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Award Fees											0.000	0.000
Subtotal Product Development			8.140	0.944		0.000		0.000		0.000	9.084	0.000
Remarks:												
Development Support											0.000	0.000
Software Development			10.305	5.384	01/05						15.689	0.000
Training Development											0.000	0.000
Integrated Logistics Support											0.000	0.000
Configuration Management			0.086	0.044	01/05						0.130	0.000
Technical Data											0.000	0.000
GFE											0.000	0.000
Subtotal Support			10.391	5.428		0.000		0.000		0.000	15.819	0.000
Remarks:												

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N Navy Information Technology Dev/Mod			9089 Distance Learning IT Center						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation			7.583	0.081	01/05						0.238	0.000
Operational Test & Evaluation											0.000	0.000
Live Fire Test & Evaluation											0.000	0.000
Test Assets											0.000	0.000
Tooling											0.000	0.000
GFE											0.000	0.000
Subtotal T&E			0.157	0.081		0.000		0.000		0.000	0.238	0.000
Remarks:												
Contractor Engineering Support											0.000	0.000
Government Engineering Support											0.000	0.000
Program Management Support			0.273	0.142	01/05						0.415	0.000
Travel			0.266	0.139	01/05						0.405	0.000
Subtotal Management			0.539	0.281		0.000		0.000		0.000	0.820	0.000
Remarks:												
Total Cost			12.894	6.734		0.000		0.000		0.000	19.628	0.000
Remarks:												

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005			
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9253 WEB Centric Network Warfare				
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
Project Cost	7.160	4.257	0.000	0.000	0.000	0.000	0.000	0.000		
RDT&E Articles Qty										
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:.</p> <p>Congress appropriated funds to provide continued development of Web Centric ASW Net (WECAN). WECAN is a web based software tool for Undersea Warfare/Anit-Submarine Warfare (USW/ASW) collaborative planning and execution based upon Commercial Off The Shelf (COTS) technologies and products that allow users to discuss immediate and tactical operational concerns such as vulnerability analysis, battle group coordination, and threat discussions.</p>										

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 9253 WEB Centric Network Warfare		
(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost	5.524	4.257	0.000	0.000
RDT&E Articles Quantity				
<div><p>FY2004 ACCOMPLISHMENTS: CONGRESSIONAL PLUS-UP – Expanded capabilities 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.</p><p>FY2005 PLANS: CONGRESSIONAL PLUS-UP - Funding will provide continued program support and migration of existing capabilities to the Navy Common Collaborative Tool Set, integration with other warfare areas and domains, T&E Functional Test Support to include Security Certification and Accreditation and End to End Compatibility Testing Support. Universal Chat Client (UCC) for Internet Chat Relay (IRC), extend UCC to Extensible Messaging and Presence Protocol (XMPP) and expose portions of WeCAN as set of services using Distributed Channel Services. Continued integration of WeCAN with Joint Command and Control (JC2) migration to Service Oriented Architecture and WeCAN core enhancements.</p></div>				

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EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																																																																																					
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<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 40%;"></th> <th style="text-align: right; width: 10%;">7.16</th> <th style="text-align: right; width: 10%;">FY 2004</th> <th style="text-align: right; width: 10%;">FY 2005</th> <th style="text-align: right; width: 10%;">FY 2006</th> <th style="text-align: right; width: 10%;">FY 2007</th> </tr> </thead> <tbody> <tr> <td>(U) Funding:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY05 PB Submit:</td> <td></td> <td style="text-align: right;">5.537</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>FY06 PB Submit:</td> <td></td> <td style="text-align: right;">5.524</td> <td style="text-align: right;">4.257</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">-0.013</td> <td style="text-align: right; border-top: 1px solid black;">4.257</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> <tr> <td colspan="6" style="padding-top: 10px;">Summary of Adjustments</td> </tr> <tr> <td>FY04 Non-Pay Inflation Savings</td> <td></td> <td style="text-align: right;">-0.005</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY04 SBIR Assessment</td> <td></td> <td style="text-align: right;">-0.008</td> <td></td> <td></td> <td></td> </tr> <tr> <td>OSD</td> <td></td> <td></td> <td style="text-align: right;">-0.001</td> <td></td> <td></td> </tr> <tr> <td>Section 8105: Reduce IT Development Costs</td> <td></td> <td></td> <td style="text-align: right;">-0.004</td> <td></td> <td></td> </tr> <tr> <td>Section 8122: Assumed Management Improvements</td> <td></td> <td></td> <td style="text-align: right;">-0.013</td> <td></td> <td></td> </tr> <tr> <td>Section 8131: Non-Statutory Funding Set Aside</td> <td></td> <td></td> <td style="text-align: right;">-0.025</td> <td></td> <td></td> </tr> <tr> <td>WECAN</td> <td></td> <td></td> <td style="text-align: right;">4.300</td> <td></td> <td></td> </tr> <tr> <td>Subtotal</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-0.013</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">4.257</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> </tr> </tbody> </table> <p style="margin-top: 20px;">(U) Schedule: Not Applicable.</p> <p style="margin-top: 20px;">(U) Technical: Not Applicable.</p>						7.16	FY 2004	FY 2005	FY 2006	FY 2007	(U) Funding:						FY05 PB Submit:		5.537	0.000	0.000	0.000	FY06 PB Submit:		5.524	4.257	0.000	0.000	Total Adjustments		-0.013	4.257	0.000	0.000	Summary of Adjustments						FY04 Non-Pay Inflation Savings		-0.005				FY04 SBIR Assessment		-0.008				OSD			-0.001			Section 8105: Reduce IT Development Costs			-0.004			Section 8122: Assumed Management Improvements			-0.013			Section 8131: Non-Statutory Funding Set Aside			-0.025			WECAN			4.300			Subtotal		-0.013	4.257	0.000	0.000
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R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			7.160								7.160	
Ancillary Hardware Development											0.000	
Systems Engineering											0.000	
Licenses	WX	SSC SD	0.085	0.040	VARIOUS						0.125	
Tooling											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Product Development			7.245	0.040		0.000		0.000		0.000	7.285	
Remarks:												
Development Support											0.000	
Software Development	WX	SSC SD	2.390	1.710	VARIOUS						4.100	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Subtotal Support			2.390	1.710		0.000		0.000		0.000	4.100	
Remarks:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005			
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 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract	
Developmental Test & Evaluation	WX	SSC SD	9.642	0.500	VARIOUS						1.339		
Operational Test & Evaluation											0.000		
Live Fire Test & Evaluation											0.000		
Test Assets											0.000		
Tooling											0.000		
GFE											0.000		
Subtotal T&E			0.839	0.500		0.000		0.000		0.000	1.339		
Remarks:													
Contractor Engineering Support		NGMS	0.375	0.375	VARIOUS						0.750		
Government Engineering Support	WX	SSC SD	1.643	1.464	VARIOUS						3.107		
Program Management Support	WX	SSC SD	0.192	0.168	VARIOUS						0.360		
Travel											0.000		
Subtotal Management			2.210	2.007		0.000		0.000		0.000	4.217		
Remarks:													
Total Cost			5.524	4.257		0.000		0.000		0.000	9.781	0.000	
Remarks:													

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 81 of 115)

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9254 Horizontal Integrated Data Environment (HIDE)			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	7.160	0.000	0.000	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 of all stages of system support and installation fielding. Process automation will be achieved by leveraging HIDE technologies.								

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 9254 Horizontal Integrated Data Environment (HIDE)																	
(U) B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%;">FY 04</td><td style="width: 15%;">FY 05</td><td style="width: 15%;">FY 06</td><td style="width: 25%;">#VALUE!</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.960</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	#VALUE!	Accomplishments/Effort/Subtotal Cost	0.960	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	#VALUE!															
Accomplishments/Effort/Subtotal Cost	0.960	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; padding: 5px; min-height: 60px;">FY2004 Accomplishments: Migrated prototype to full production expert system, deployed web-enabled secure access, added engineering design features based on user feedback, incorporated drawing storage repository.</div>																			
<table border="1" style="width: 100%; border-collapse: collapse;"><tr><td style="width: 30%;"></td><td style="width: 15%;">FY 04</td><td style="width: 15%;">FY 05</td><td style="width: 15%;">FY 06</td><td style="width: 25%;">FY 07</td></tr><tr><td>Accomplishments/Effort/Subtotal Cost</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></table>						FY 04	FY 05	FY 06	FY 07	Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07															
Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 70px;"></div>																			
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Accomplishments/Effort/Subtotal Cost	0.000	0.000	0.000	0.000															
RDT&E Articles Quantity																			
<div style="border: 1px solid black; height: 70px;"></div>																			

R-1 SHOPPING LIST - Item No. 136

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 9254 Horizontal Integrated Data Environment (HIDE)		

(U) C. PROGRAM CHANGE SUMMARY:

	7.16	FY 2004	FY 2005	FY 2006	FY 2007
(U) Funding:					
FY05 President's Budget:		0.988	0.000	0.000	0.000
FY06 OSD Submit		0.960	0.000	0.000	0.000
Total Adjustments		-0.028	0.000	0.000	0.000
Summary of Adjustments					
FY04 Non-pay Inflation Savings		-0.001			
FY04 SBIR (9-Apr-04)		-0.027			
Subtotal					
		-0.028	0.000	0.000	0.000

(U) Schedule:
Not Applicable

(U) Technical:
Not Applicable

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	2.878	7.160	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

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 2005																
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																	
B. Accomplishments/Planned Program <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 25%;"></td> <td style="width: 15%; text-align: center;">FY 04</td> <td style="width: 15%; text-align: center;">FY 05</td> <td style="width: 15%; text-align: center;">FY 06</td> <td style="width: 30%; text-align: center;">7.16</td> </tr> <tr> <td>Accomplishments/Effort/Subtotal Cost</td> <td style="text-align: center;">2.878</td> <td style="text-align: center;">2.971</td> <td style="text-align: center;">0.000</td> <td style="text-align: center;">0.000</td> </tr> <tr> <td>RDT&E Articles Quantity</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <div style="border: 1px solid black; padding: 10px; margin-top: 10px; min-height: 300px;"> <p>(U) PROGRAM ACCOMPLISHMENTS AND PLANS:</p> <p>1. FY 2004 PLAN</p> <p>(U) \$0.100 Completion of Technology Assessment and Roadmap</p> <p>(U) \$0.500 Technical Document Knowledge Management (TDKM) enhancements</p> <p>(U) \$1.500 Distance Support Ver2.0 enhancements</p> <p>(U) \$0.392 Shore systems maintenance mgmt systems enhancements</p> <p>(U) \$0.286 Various Software certification in support of Trident Warrior Exercises</p> <p>(U) \$0.100 Software Development Upgrades</p> <p>2. FY2005 PLANS:</p> <p>(U) \$0.100 Annual revision of Technology Assessment and Roadmap</p> <p>(U) \$0.500 Technical Document Knowledge Management (TDKM) enhancements</p> <p>(U) \$1.500 Distance Support Ver2.0 enhancements</p> <p>(U) \$0.371 Shore systems maintenance mgmt systems enhancements</p> <p>(U) \$0.400 Software Development Upgrades</p> <p>(U) \$0.100 COTS Software Licenses</p> </div>						FY 04	FY 05	FY 06	7.16	Accomplishments/Effort/Subtotal Cost	2.878	2.971	0.000	0.000	RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	7.16															
Accomplishments/Effort/Subtotal Cost	2.878	2.971	0.000	0.000															
RDT&E Articles Quantity																			

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
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		

C. PROGRAM CHANGE SUMMARY:

Funding:	7.16	FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget: (FY 05 Pres Controls)		2.967	3.000	0.000	0.000
Current BES/President's Budget (FY06/07 Pres Controls)		2.878	2.971	0.000	0.000
Total Adjustments		-0.089	-0.029	0.000	0.000
Summary of Adjustments					
FY04 SBIR		-0.081			
Execution Realignment		-0.003			
Cancelled Account		-0.005			
Section 8105			-0.002		
Section 8122			-0.009		
Section 8131			-0.017		
OSD			-0.001		
Adjustments Subtotal		-0.089	-0.029	0.000	0.000
Schedule:					
Not Applicable					
Technical:					
Not Applicable					

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)								DATE: February 2005				
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					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development			10.400								10.400	
Ancillary Hardware Development	C/FP	Various	0.350	0.400	Var	0.000	Var	0.000	Var	0.800	1.550	
Component Development											0.000	
Ship Integration	C/FP	Various	0.050	0.340	Var	0.000	Var	0.000	Var	0.680	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			10.800	0.740		0.000		0.000		1.480	13.020	
Remarks: "Various" is being used in the Performing Activity & Location, because of numerous project initiations and implementations.												
Development Support	C/FP	Various	0.919	0.600	Var	0.000	Var	0.000	Var	1.281	2.800	
Software Development	C/FP	Various	1.402	0.971	Var	0.000	Var	0.000	Var	2.000	4.373	
Training Development											0.000	
Integrated Logistics Support											0.000	
Configuration Management											0.000	
Technical Data											0.000	
GFE											0.000	
Award Fees											0.000	
Subtotal Support			2.321	1.571		0.000		0.000		3.281	7.173	
Remarks: "Various" is being used in the Performing Activity & Location, because of numerous project initiations and implementations.												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)								DATE: February 2005				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME					
RDTE&E, N / BA-5			0605013N NAVY INFO TECH DEV/MOD				9259 Condition Based Maintenance Enabling Tech					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	C/FP	Various	11.224	0.200	Var	0.000	Var	0.000	Var	0.400	0.900	
Operational Test & Evaluation	C/FP	Various	0.067	0.200	Var	0.000	Var	0.000	Var	0.400	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			0.367	0.400		0.000		0.000		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	0.250	0.160	Var	0.000	Var	0.000	Var	0.320	0.730	
Government Engineering Support	C/FP	NSWCCD & NSW CRANE	0.113	0.100	Var	0.000	Var	0.000	Var	0.200	0.413	
Program Management Support											0.000	
Travel											0.000	
Labor (Research Personnel)											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.363	0.260		0.000		0.000		0.520	1.143	
Remarks:												
Total Cost			3.451	2.971		0.000		0.000		6.081	12.503	
Remarks:												

CLASSIFICATION:

EXHIBIT R4, Schedule Profile																								DATE:								
APPROPRIATION/BUDGET ACTIVITY																								February 2005								
RDT&E, N / BA-5										PROGRAM ELEMENT NUMBER AND NAME										PROJECT NUMBER AND NAME												
										0605013N NAVY INFO TECH DEV/MOD										9259 Condition Based Maintenance Enabling Tech												
Fiscal Year	2004				2005				2006				2007				2008				2009				2010				2011			
	1	2	3	4	7.16 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																																
Contract Awards		*			*																											
Technology Assessments		*			*																											
Technology Roadmap Releases			*			*																										
Hardware Development Spirals				*			*																									
Software Development Spirals				*			*																									
T&E and Technology Demos					*			*																								
Test & Evaluation Milestones																																
Production Milestones																																
Deliveries																																

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

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 91 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod			PROJECT NUMBER AND NAME 9404 Defense Software Productivity Initiative (DSPI)			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	7.160	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty								
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: CONGRESSIONAL PLUS UP - This RDT&E Project is a continuatin of activities of the National Institute for Systems Test and Productivity (NISTP) at the University of South Florida to implement recommendatins of a Desfnse 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 inprove both systems test, productivity tools and techniques to provide meaningful expert support to Navy systems development projects. Section 804 of the Defense Authorizatin Act of 2003 calls for software best practices to be sought, identified, collected, cataloged and ultimately applied across the armed services. NISTP is working to provide revamped contract incentives for more reliable and predictable software.</p>								

R-1 SHOPPING LIST - Item No.

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Exhibit R-2, RDTEN Budget Item Justification
(Exhibit R-2, page 93 of 115)

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification					DATE: February 2005																																																																																																					
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-05	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod	PROJECT NUMBER AND NAME 9404 Defense Software Productivity Initiative (DSPI)																																																																																																								
<p>(U) C. PROGRAM CHANGE SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;"></td> <td style="width: 10%; text-align: right;">7.16</td> <td style="width: 10%; text-align: right;">FY 2004</td> <td style="width: 10%; text-align: right;">FY 2005</td> <td style="width: 10%; text-align: right;">FY 2006</td> <td style="width: 10%; text-align: right;">FY 2007</td> </tr> <tr> <td>(U) Funding:</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Previous President's Budget:</td> <td></td> <td style="text-align: right;">2.550</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Current BES/President's Budget</td> <td></td> <td style="text-align: right;">2.450</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> <td style="text-align: right;">0.000</td> </tr> <tr> <td>Total Adjustments</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">-0.100</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black;">0.000</td> </tr> <tr><td colspan="6"> </td></tr> <tr> <td>Summary of Adjustments</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Section 8094: Management Improvements</td> <td></td> <td style="text-align: right;">-0.007</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Sec. 8126: Efficiencies/Revised Econ. Assurance</td> <td></td> <td style="text-align: right;">-0.022</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY04 Non-pay Inflation Savings</td> <td></td> <td style="text-align: right;">-0.002</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FY04 SBIR</td> <td></td> <td style="text-align: right;">-0.069</td> <td></td> <td></td> <td></td> </tr> <tr><td colspan="6"> </td></tr> <tr> <td>Subtotal</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">-0.100</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 1px solid black;">0.000</td> </tr> </table> <p style="margin-top: 20px;">(U) Schedule: Not Applicable</p> <p style="margin-top: 20px;">(U) Technical: Not Applicable</p> <p style="margin-top: 20px;">(U) D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>FY 2004</u></td> <td style="text-align: center;"><u>FY 2005</u></td> <td style="text-align: center;"><u>FY 2006</u></td> <td style="text-align: center;"><u>FY 2007</u></td> <td style="text-align: center;"><u>FY 2008</u></td> <td style="text-align: center;"><u>FY 2009</u></td> <td style="text-align: center;"><u>FY 2010</u></td> <td style="text-align: center;"><u>FY 2011</u></td> <td style="text-align: center;"><u>To Complete</u></td> <td style="text-align: center;"><u>Total Cost</u></td> </tr> <tr> <td>Not Applicable</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table> <p style="margin-top: 20px;">(U) E. ACQUISITION STRATEGY: Not Applicable</p>								7.16	FY 2004	FY 2005	FY 2006	FY 2007	(U) Funding:						Previous President's Budget:		2.550	0.000	0.000	0.000	Current BES/President's Budget		2.450	0.000	0.000	0.000	Total Adjustments		-0.100	0.000	0.000	0.000							Summary of Adjustments						Section 8094: Management Improvements		-0.007				Sec. 8126: Efficiencies/Revised Econ. Assurance		-0.022				FY04 Non-pay Inflation Savings		-0.002				FY04 SBIR		-0.069										Subtotal		-0.100	0.000	0.000	0.000		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>	Not Applicable										
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R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 9405 Fiber Optic Components for Military Applications			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	1.636	#VALUE!						
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Research and develop electro optic components and the technology needed for high speed optical communications including support of wavelength division multiplexing (WDM), analog, and digital formats.</p>								

R-1 SHOPPING LIST - Item No.

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 95 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9405 Fiber Optic Components for Military Applications			

C. PROGRAM CHANGE SUMMARY:

	7.16	<u>FY 04</u>	<u>FY 05</u>	<u>FY 06</u>	<u>FY 07</u>
Funding:					
Previous President's Budget		1.700	0		
Current BES/President's Budget		1.636	2.079		
Total Adjustments		-0.064	2.079	0.000	0.000
Summary of Adjustments					
Congressional program reductions			-0.020		
Congressional undistributed reductions					
Congressional rescissions					
SBIR/STTR Transfer		-0.044			
OSD			-0.001		
Navy					
Economic Assumptions		-0.002			
Reprogrammings					
Congressional increases			2.100		
Subtotal		-0.046	2.079	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005																									
APPROPRIATION/BUDGET ACTIVITY RDTE, N / BA-5			PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 9405 Fiber Optic Components for Military Applications																										
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left; width: 25%;"><u>Line Item No. & Name</u></th> <th style="text-align: right; width: 10%;"><u>7.16</u></th> <th style="text-align: right; width: 10%;"><u>FY 2005</u></th> <th style="text-align: right; width: 10%;"><u>FY 2006</u></th> <th style="text-align: right; width: 10%;"><u>FY 2007</u></th> <th style="text-align: right; width: 10%;"><u>FY 2008</u></th> <th style="text-align: right; width: 10%;"><u>FY 2009</u></th> <th style="text-align: right; width: 10%;"><u>FY 2010</u></th> <th style="text-align: right; width: 10%;"><u>FY 2011</u></th> <th style="text-align: right; width: 10%;"><u>To Complete</u></th> <th style="text-align: right; width: 10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>P-1 # 27, EA-6 Series</td> <td style="text-align: right;">235.839</td> <td style="text-align: right;">115.828</td> <td style="text-align: right;">120.619</td> <td style="text-align: right;">49.152</td> <td style="text-align: right;">22.976</td> <td style="text-align: right;">18.378</td> <td style="text-align: right;">18.85</td> <td style="text-align: right;">19.331</td> <td style="text-align: right;">119.413</td> <td style="text-align: right;">3,072.400</td> </tr> </tbody> </table> <p>E. ACQUISITION STRATEGY:</p> <p>The Fiber Optic interconnect technology development will be put on contract under a delivery order.</p>											<u>Line Item No. & Name</u>	<u>7.16</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>	P-1 # 27, EA-6 Series	235.839	115.828	120.619	49.152	22.976	18.378	18.85	19.331	119.413	3,072.400
<u>Line Item No. & Name</u>	<u>7.16</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>To Complete</u>	<u>Total Cost</u>																						
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R-1 SHOPPING LIST - Item No.136

UNCLASSIFIED

CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 1)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0605013N			E9405 Fiber Optic Components for Military Applications						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	IDIQ CPFF	EO Center, Penn State	7.160	1.891	03/05						9.051	3.497
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			7.160	1.891		0.000		0.000		0.000	9.051	
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:												

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CLASSIFICATION:

Exhibit R-3 Cost Analysis (page 2)										DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDTE&E, N / BA-5			PROGRAM ELEMENT 0605013N			PROJECT NUMBER AND NAME E9405 Fiber Optic Components for Military Applications						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 05 Cost	FY 05 Award Date	FY 06 Cost	FY 06 Award Date	FY 07 Cost	FY 07 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation			8.856								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	WX	NAWCAD PAX RIVER, MD	0.030	0.188							0.218	
Travel											0.000	
Transportation											0.000	
SBIR Assessment											0.000	
Subtotal Management			0.030	0.188		0.000		0.000		0.000	0.218	
Remarks:												
Total Cost			1.636	2.079		0.000		0.000		0.000	3.715	
Remarks:												

R-1 SHOPPING LIST - Item No. 136

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Exhibit R-2, RDTE&E Budget Item Justification
(Exhibit R-2, page 99 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
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 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost	2.163	7.160						
RDT&E Articles Qty								

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

FY05 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 from 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.

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
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		
(U) B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost	2.163	2.178		
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 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				
	FY 04	FY 05	FY 06	FY 07
Accomplishments/Effort/Subtotal Cost				
RDT&E Articles Quantity				

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005		
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			

C. PROGRAM CHANGE SUMMARY:

	7.16	FY 04	FY 05	FY 06	FY 07
Funding:					
Previous President's Budget:		2.225	0.000	0.000	0.000
Current BES/President's Budget		2.163	2.178	0.000	0.000
Total Adjustments		-0.062	2.178	0.000	0.000
Summary of Adjustments					
Congressional program reductions		-0.025			
Congressional undistributed reductions			-0.021		
Congressional rescissions					
SBIR/STTR Transfer		-0.060			
OSD			-0.001		
Navy (FMB/Sponsor/NAVAIR)					
Economic Assumptions					
Reprogrammings					
Reprioritization		-0.002			
Congressional increases		2.250	2.200		
Subtotal		2.163	2.178	0.000	0.000

Schedule:

Not Applicable

Technical:

Not Applicable.

R-1 SHOPPING LIST - Item No. 136

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 103 of 115)

R-1 SHOPPING LIST - Item No. 136

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE:	
							February 2005	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME			PROJECT NUMBER AND NAME			
RDT&E, N / BA - 5		0605013N Information Technology Development			9597 Cont of Software Development for Military & Civilian Apps			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		7.160						
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Continuation of software development for Military and Civilian applications.								

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9597 Cont of Software Development for Military & Civilian Apps		
B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost		2.080		
RDT&E Articles Quantity				
<div>Continuation of software development for Military and Civilian applications.</div>				

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Info Tech Dev/Mod	PROJECT NUMBER AND NAME 9597 Cont of Software Development for Military & Civilian Apps			

C. PROGRAM CHANGE SUMMARY:

Funding:	7.16	FY 2004	FY 2005	FY 2006	FY 2007
Previous President's Budget:		0.000	0.000	0.000	0.000
Current BES/President's Budget		0.000	2.080	0.000	0.000
Total Adjustments		0.000	2.080	0.000	0.000
Summary of Adjustments					
Congressional program reductions			-0.019		
Congressional undistributed reductions					
Congressional rescissions					
SBIR/STTR Transfer					
OSD			-0.001		
Navy (FMB/Sponsor/SYSCOM)					
Economic Assumptions					
Reprogrammings					
Congressional Increases			2.100		
Subtotal		0.000	2.080	0.000	0.000

Schedule: Not applicable

Technical: Not applicable

D. OTHER PROGRAM FUNDING SUMMARY: Not applicable

E. ACQUISITION STRATEGY: Not applicable

R-1 SHOPPING LIST - Item No. 136

UNCLASSIFIED

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N			PROJECT NUMBER AND NAME E9599 Fiber Optic Interconnect Technology			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		#VALUE!						
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Research and development of low cost, automated connection of fiber optic cables.								

R-1 SHOPPING LIST - Item No.

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 107 of 115)

UNCLASSIFIED

CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME E9599 Fiber Optic Interconnect Technology																	
B. Accomplishments/Planned Program																			
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Accomplishments/Effort/Subtotal Cost		0.152																	
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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification						DATE: February 2005	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-??		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME E9599 Fiber Optic Interconnect Technology		

C. PROGRAM CHANGE SUMMARY:

Funding:	7.16	FY 04	FY 05	FY 06	FY 07
Previous President's Budget:			0.000		
Current BES/President's Budget			1.684		
Total Adjustments		0.000	1.684	0.000	0.000

Summary of Adjustments

Congressional program reductions					
Congressional undistributed reductions					
Congressional rescissions					
SBIR/STTR Transfer					
OSD					
Navy (FMB/Sponsor/NAVAIR)					
Economic Assumptions					
Reprogrammings					
Congressional increases			1.684		
Subtotal		0.000	1.684	0.000	0.000

Schedule:

Not Applicable.

Technical:

Not Applicable.

D. OTHER PROGRAM FUNDING SUMMARY:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	To <u>Complete</u>	Total <u>Cost</u>
N/A										

E. ACQUISITION STRATEGY:

Fiber Optic Interconnect contract is a cost plus fixed fee.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA - 5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development			PROJECT NUMBER AND NAME 9601 AAUSN IT			
COST (\$ in Millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		7.160						
RDT&E Articles Qty								
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.</p>								

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Exhibit R-2, RD TEN Budget Item Justification
(Exhibit R-2, page 110 of 115)

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CLASSIFICATION:

EXHIBIT R-2a, RDT&E Project Justification			DATE: February 2005																
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0605013N Information Technology Development	PROJECT NUMBER AND NAME 9601 AAUSN IT																	
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<div style="border: 1px solid black; padding: 10px;"><p>Navy Law Enforcement Information Exchange (NLEIE) Law Enforcement Information Exchange: NCIS initiated two cornerstone initiatives to expand information sharing between local, state, and federal law enforcement agencies in Department of the Navy (DON) strategic locations. Recognizing that data is the key to detecting and neutralizing potential threats to the DON's strategic assets-principally the Navy's nuclear fleet and related infrastructure-NCIS launched these initiatives, known collectively as the Law Enforcement Information Exchange (LInX), in the Hampton Roads, Virginia and Puget Sound, Washington and Hawaii areas. LInX has the potential to deliver a vast array of previously unavailable law enforcement information to NCIS, along with new tools to exploit it.</p><p>FY2005 \$4,161K Contractor/Government labor for systems engineering and software development staff for development of CAMS.</p></div>																			

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EXHIBIT R-2a, RDT&E Project Justification							DATE: February 2005		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5		PROGRAM ELEMENT NUMBER AND NAME 0605013N Navy Information Technology Dev/Mod				PROJECT NUMBER AND NAME 9603 Vigilant Network Centric Security Data System			
COST (\$ in Millions)		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Project Cost		7.160	0.495	0.000	0.000	0.000	0.000	0.000	0.000
RDT&E Articles Qty									
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>CONGRESSIONAL PLUS UP -</p>									

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B. Accomplishments/Planned Program				
	FY 04	FY 05	FY 06	7.16
Accomplishments/Effort/Subtotal Cost		0.495		
RDT&E Articles Quantity				
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