Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy												Date: March 2023
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy I* BA 5: *System Development & Demonstration (SDD)*					R-1 Program Element (Number/Name) PE 0605013N *I Information Technology Development*							
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
Total Program Element	1,172.759	261.195	318.103	282.138	-	282.138	258.893	137.283	120.127	122.975	Continuing	Continuing
2901: *Navy Enterprise IT*	157.387	38.065	54.215	37.099	-	37.099	48.239	46.776	29.603	30.218	Continuing	Continuing
2903: *NAVAIR IT*	70.606	4.607	11.413	13.979	-	13.979	14.365	14.167	14.194	14.528	Continuing	Continuing
2904: *NAVSEA IT*	306.041	15.930	17.474	19.431	-	19.431	21.171	20.411	20.113	20.515	Continuing	Continuing
2905: *BUPERS IT*	404.341	135.110	145.401	137.692	-	137.692	123.995	4.460	4.024	4.104	Continuing	Continuing
2953: *Model Based Product Support (MBPS)*	0.000	0.000	10.817	20.532	-	20.532	0.334	0.318	0.290	0.296	Continuing	Continuing
3167: *Joint Technical Data Integration (JTDI)*	53.845	5.723	6.437	8.077	-	8.077	8.024	7.932	8.069	8.306	Continuing	Continuing
3185: *Joint Airlift Information System (JALIS)*	3.316	0.351	0.474	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.141
9406: *Maintenance Data Warehouse*	136.208	30.518	44.122	45.328	-	45.328	42.765	43.219	43.834	45.008	Continuing	Continuing
9999: *Congressional Adds*	41.015	30.891	27.750	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	99.656

A. Mission Description and Budget Item Justification

2901 Navy Enterprise IT

SECNAV PROJECTS IT SYSTEM MODERNIZATION

The Department of the Navy Chief Information Officer, Technology Division (DONCIO IT) provides Information Technology (IT), Information Assurance (IA), Information Management (IM), Document Management (DM), Records Management (RM), Knowledge Management (KM) and other related support services to the Secretary of the Navy (SECNAV), Chief of Naval Operations (OPNAV), and the DON Secretariat. This support spans across over 24 organizations, covers nearly 6,000 individual customers, and countless worldwide end users.

ELECTRONIC PROCUREMENT SYSTEM (ePS)

ePS provides the Department of the Navy Solution for Electronic Contract Writing replacing the existing Standard Procurement System (SPS) and DoN Integrated Contracting Environment (DICE) capabilities and deficiencies. ePS aligns Contract Writing System (CWS) with Financial Improvement Audit Readiness requirements

mandated by Congress and the Department of Navy's goal for an auditable link between financial management and contract writing system. It supports strategic sourcing and seamless exchange of data in addition to evolving to meet changing requirements. The improved capabilities will meet emerging data standards Procurement Data Standards/Procurement Request Data Standards (PDS/PRDS), in addition to complying with Office of the Secretary of Defense (OSD) Clause Logic Service. ePS meets the intent of the National Defense Authorization Act of 2013 by providing an electronic means to award contracts.

NMCI ENTERPRISE SERVICE TOOLS (NEST)

Navy's Next Generation Enterprise Network (NGEN) utilizes the NMCI Enterprise Service Tools (NEST) as an integrated set of tools that facilitate the full service lifecycle management (SLM) of customer service requests for IT services, including RAPT(Requirement to Award Process Tool), NET (NMCI Enterprise Tool), and Enterprise Reporting. NEST is considered a Government Owned/ Contractor Operated defense business system (DBS) that has a valid ATO.

NEXT GENERATION ENTERPRISE NETWORK (NGEN)NETWORK ARCHITECHTURE DESIGN AND TESTING

The Next Generation Network (NGEN) program mission is to ensure and provide a modernized enterprise approach to delivery of a fully integrated, interoperable, and secure networking platform capable of delivering the information technology (IT)-based mission needs of major Fleet and shore-based Navy claimants and stakeholders. The network has begun modernization efforts towards a flexible and agile IT standard approach, using an architecture and service strategy aligned with commercial best practices. The new service delivery approach features diverse sourcing, leveraging of cloud/web-scale infrastructure and software-defined flexibility, which the Navy will seek to take advantage of the NGEN-R family of contracts.

NGEN is implementing a technical enterprise architecture that replaces obsolete technologies associated with NMCI and ONE-Net platforms. Navy's Digitization Journey is dependent upon the Navy's Enterprise Network. The modernized platform will meet today and future mission requirements. Current on-premise infrastructure must transform and evolve to a future cloud native environment to enable the warfighter to access data across multiple domains. Through recapitalization of applicable legacy hardware and converging network infrastructure toward a cloud native design, Next Generation Enterprise Network will reduce the need for constant platform reconfiguration and ensure the end-user receives current capabilities required to perform job functions at various classification levels. Multifactor authentication and centralized management of user personas enables zero-trust based cyber security from the onset of system development throughout the entire lifecycle. Uniform enterprise security controls across the system lifecycle ensures consistency across the development, testing, and operational phased deployment workflow thus reducing rework. The flattened network design will enable contracting and acquisitions to quickly deploy solutions from the labs to the user community in near real-time.

2903 NAVAIR IT

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Navy Cybersecurity - Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these R&D efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

Further, this line sustains Naval Aviation's Red Team capability to research, identify and validate nation-state exploitable cyber susceptibilities and vulnerabilities in both deployed and next-generation warfighting platforms. Through it, these efforts improve Naval Aviation's mission survivability by developing and demonstrating operational TTPs within the cyber contested environment. The team partners with Naval Aviation programs to certify theorized cyber weaknesses and thus to prevent denial, degradation or disruption of safety, readiness, and mission. The Red Team's assessment products support CYBERSAFE certification of platforms and systems, and likewise supports PMAs and OPNAV with validated threat data prioritizing systems security engineering (SSE) investments. The team leverages national-level cyber warfare experts, all-source intelligence, and technology research to assess NAE operational technology, fleet exercises, support equipment, enterprise logistics systems, and supply chain.

Digital Thread (DT) - Funding provides a Naval Enterprise Solution to manage technical data required for weapons systems to promote workforce automation, resource optimization, and process standardization for program lifecycle management and to integrate acquisition with the warfighter. This will support future state for Logistics IT and enhancing Readiness in providing an enterprise solution with Naval Product Lifecycle Management (N-PLM). N-PLM is integral to Digital Log IT, supporting the Naval Maintenance, Repair, and Overhaul (N-MRO), Naval Supply Chain Management (N-SCM). Digital Thread (DT) is the capability providing digital process integration with complete, secure and authoritative data, coordinated as part of approved Navy LOG-IT. DT integrates the product life cycle to provide universal access to authoritative data and workflow automation, enabling configuration management of data, implementation of closed loop quality, and consolidation of engineering products including digital enablement of additive manufacturing. Connecting these processes using standardized digital tools and data accelerates the product development cycle and lowers costs for support and new capability integration. The Digital Thread capability includes development and demonstration of cyber security architectures for sustainment information systems, and development of a digital/additive manufacturing data architecture and repository. DT capability will benefit the speed to the Fleet with reduction of active legacy systems that stakeholders (PMAs, Squadrons, Depots, OEM, and Shipyards) are accessing for authoritative data.

Digital Production Floor (DPF) - Initiative modernizes Navy Aviation Depots by removing paper from the Production floor and integrating key Quality elements to support a true digital North Star ensuring viability and alignment with broader Naval Logistics IT (LOG-IT) enterprise initiatives to realize a fully unified digital sustainment capability. This capability aligns and leverages ongoing Digital Thread /Aviation Product Lifecycle Management (AvPLM) efforts to transform our existing way of doing

business and align us with commercial best practices for digitization of business processes. Current paper based processes have demonstrated inefficiencies and administrative delays in performance, degraded quality of product, and increased Depot level repair turnaround times.

Radio Frequency Identification (RFID) - Digital tracking infrastructure enabling enhanced inventory and asset tracking capability with real-time or near real time visibility of fixed and rolling assets for accountability. Signed DD200s document lost tagged assets, therefore, each of these assets are large enough to be tagged. This capability will reduce the amount of DD200s by approximately 95%. By digitizing this capability, labor man-hours spent manually performing inventory tasking requirements will be reduced by ~33% overall. This initiative will provide the necessary foundational infrastructure and enable expansion to other use cases such as tool control, parts tracking, and HAZMAT tracking. Moving from manual, labor-intensive (~30 man-years) inventory method for fixed and rolling assets to an automatic digital method will provide real-time or near real time visibility into asset location throughout the facility, alerts when assets that are taken out of a geo-fenced location, and the ability to perform frequent inventory inspections; therefore, providing enhanced asset management. This will be accomplished by the implementation of compatible and integrated solutions via a blended technology approach (i.e. RFID, GPS, etc.) that is in direct support of the objective to realize a full Digital Production Floor at the Aviation Depots.

Additive Manufacturing (AM) - Provides for the development of the Additive Manufacturing/3D Printing Process, Material Verification and Qualification to support deployment of Additive Manufacturing capability to Fleet Depot and Level II Maintenance level facilities, as well as provides for the Qualification, Validation, Testing and incorporation of private industry Additive Manufacturing initiatives across the Naval Aviation Enterprise to include NAVSUP and DLA. Additionally Additive Manufacturing funds Cooperative Research and Development Activities (CRADAs) support with Industry Partners and next generation AM studies. This effort will fund the development, test and approval of additional Polymer Material Data Curves, Polymer material certification for aviation applications and System Documentation/ Training updates of additional high strength Polymers for use on deployed Additive Manufacturing systems. This will support deployed systems in producing Critical parts for Aircraft, Support Equipment and Aircraft Launch and Recovery Equipment, while enhancing Naval Aviation Readiness and Lethality allowing point of need part manufacturing to mitigate supply support shortfall, dramatically decreasing Mean Logistics Delay Times (MLDT) and increasing aircraft availability.

2904 NAVSEA IT

This program includes the funding for the Information Technology (IT) tools utilized in shore maritime maintenance planning, execution, tracking, quality control, certification, closeout, employee qualifications, and payroll. This program supports ship, submarine, and aircraft carrier maintenance. The Navy Maritime Maintenance Enterprise Solution (NMMES) includes efforts for the development, support, and sustainment of maritime shore maintenance and includes multiple modernization efforts to insure effectiveness of Fleet maintenance systems. This includes the retirement and/or replacement of costly systems and applications, transition planning, and systems engineering for integration with current and future enterprise solutions. These efforts align with direction to insure that these solutions support a planned, single maintenance solution end state, as well as direction to align with multiple laws, regulations, policies, and guidance across the FYDP. It includes the modernization of Naval Shipyard, Regional Maintenance Centers, and Forward Deployed Naval Forces' planning, Maintenance, Repair and Overhaul (MRO) production tools. This includes modifications/enhancements to Shipyard IT applications, for work execution management, critical chain scheduling, workload and performance applications, the availability cost tracking, and material management applications, and other solutions such as the Electronic Technical Working Document (eTWD) initiative. The goal

is to provide modernization, migration, and consolidation of obsolete legacy IT tools to a modern, supportable, and modular solution enabling Fleet Maintenance across Intermediate and Depot level maintenance activities worldwide for the Navy.

2905 MyNavy HR

MyNavy Human Resources (HR) Transformation - formerly known as Manpower, Personnel, Training & Education (MPT&E) Transformation -- will change how we recruit, how HR services are provided throughout a Sailor's entire "Hire-to-Retire" lifecycle and improve fleet combat readiness. By streamlining processes and systems, MyNavy HR will improve the speed, accuracy, and quality of personnel and pay services, better positioning the Navy to equip and manage its people.
This effort is the linchpin of the Navy's MPT&E Business IT Transformation strategy that stems from investing in programs that directly align with the Sailor 2025 vision. The current 70-year-old business processes and 40-year-old obsolete IT systems will not sustain anticipated Fleet growth and is neither cost efficient nor effective. MyNavy HR involves revolutionary change by using agile delivery model to the greatest extent possible to implement business IT products using the Industry Best Practices Model (e.g., early investment for largest ROI, rapid prototyping, and vanilla COTS products usage.) MyNavy HR is a fully integrated portfolio of IT Systems organized into five distinct pillars: Navy Personnel and Pay (NP2), Learning Stack (LS), Enterprise Customer Relationship Management (eCRM), Single Point of Entry (SPOE), and Authoritative Data Environment (ADE). This portfolio of systems serves as the cornerstone of the OPNAV N1 MyNavy HR strategy.
The impetus for building an adaptive family of systems is gearing MyNavy HR Transformation towards customer needs. The traditional waterfall delivery methodology of IT goods and services cannot meet the emergent requirements evolving from shortened technical obsolescence. Thus, MyNavy HR Transformation will employ an Agile delivery method that is highly structured, with a repeatable software development approach designed to quickly deliver usable capability to the end user. These capabilities are packaged as Minimum Viable Products (MVPs) which are routinely delivered to the customer for their use and evaluation. Favorably received MVPs are subsequently refined and integrated into a production baseline.
Rapidly integrating a family of systems using an agile methodology necessitates an overarching system integrator and coordinator to ingest pilots and prototypes into a technical baseline. MNHR ITS will provide the Global Design & Strategic Planning to baseline the "55 to 1" technical execution plan and will articulate the "system of systems" baseline release. Additionally, pilots and prototypes that have reached sufficient maturity will be integrated and deployed into the production baseline.

AUTHORITATIVE DATA ENVIRONMENT (ADE)
The Authoritative Data Environment (ADE) is an enterprise information management system that will migrate the existing MyNavy HR legacy data warehouses into a central data repository that is composed of a data warehouse, data lake, data management tools and an Application Program Interface (API) Layer.
ADE will provide an authoritative data-sharing framework, leveraging scalable and interoperable technologies as well as business intelligence and data analytic capabilities.
ADE will need to interface and integrate with SPOE and all MyNavy HR transactional and business systems, including enabling 'plug & play' of new services, technologies, and system capabilities. Some of the key principles of ADE include:
1. Flexible architecture and scalable design.
2. Data Governance to produce authoritative, cleansed, conformed, consolidated, and calculated data.
3. Data Access to specified users.
4. Master Data Management (core elements, metadata tagging, business rules, standards, metrics, and tools).
5. Data analytics and business intelligence (descriptive, prescriptive, and predictive).

6. Identification, development, and maintenance of enterprise data policies.

ENTERPRISE CUSTOMER RELATIONSHIP MANAGEMENT (eCRM)
The eCRM solution will integrate business processes, supporting systems, and authoritative data in support of Navy Personnel Command's (NPC's) MNCC (My Navy Career Center), Navy Recruiting Command (NRC), Navy Education & Training Command (NETC), and other commands that manage the Navy workforce.
The eCRM solution provides an approach to manage information on current and future Sailors, veterans, and their families. The eCRM solution is organized by the following segments:
1. Sales Management - recording all stages of the prospecting process to include contact management, leads tracking, forecasting and initial processing.
2. Knowledge Management - providing the tools for identifying, capturing, evaluating, retrieving, and sharing information assets.
3. Case Management - supporting the automation of processes to formulate opinions, approvals, and fulfillment of case related requests.
4. Performance Management- supporting the performance of Navy Sailors.
5. Recruiting - eCRM capabilities provide several functions in support of the Navy's recruiting needs, to include:
A. Provide personally identifiable information (PII) in a commercial cloud platform.
B. Provide ability for users to access mobile platforms.
C. Meet Navy Cybersecurity requirements to protect Impact Level (IL) 4 data and will achieve an Authority to Operate (ATO) from the Navy Authorizing Official (NAO).
D. Support non-recruiting activities and address case management and knowledge management. Case management functionality supports tracking incidents, and knowledge management provides for sharing and collaborating across various business areas.

LEARNGING STACK (LS)
The Learning Stack will provide a cloud-based material solution that will streamline learning management (course/content delivery and assessments), capture and record interactive learning experiences, enable curriculum authoring and development, provide student Sailor registration and administration, create and regulate course/student scheduling, and offer e-learning capabilities, such as distance learning.
The Learning Stack is a delivery vehicle for the following core objectives of the Ready Relevant Learning (RRL) initiative:
Learning Management System (LMS) with Assessments - MyNavy Training (MNT)
MyNavy Learning (MNL)/Learning Object Repository (LOR)

Curriculum Development System (CDS)
Student Information System (SIS)
Enterprise Resource Scheduler (ERS)
The Learning Stack is one of three lines of effort that is the Navy's strategy for IT learning continuum. The other two are RRL content modernization, and the Training Network infrastructure. Collectively, these three individual efforts will cultivate instruction content that meets Fleet validated needs (ashore and afloat), and provide keystone delivery mechanisms that will decrease training timelines, assimilate operational agility, and improve overall mission readiness.

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Additionally, the Learning Stack supports the MyNavy HR Transformation Program that includes yet expands beyond the RRL core initiatives identified above. In support of the broader MyNavy HR enterprise, the Learning Stack will provide a centralized, authoritative repository for Interactive Multimedia Instruction (IMI) courseware, officer and citizen development (NJROTC and ROTC candidate management), enlisted advancement exam development and distribution, enlisted degree completions, and tuition assistance authorizations.

The RRL and MyNavy HR Transformation initiatives require the development of Learning Stack capabilities that permit:

1. Mobile & flexible delivery of modular training to the Sailor
2. Synchronization of work requirements with learning modules to ensure proper training delivery
3. Leveraging cloud-hosted capabilities to optimize the Learning Stack delivery model

NAVY PERSONNEL AND PAY (NP2)

A 2015 analysis of alternatives for integration of personnel and pay capabilities recommended the use of Oracle PeopleSoft 9.2 with Global Payroll for achieving the Navy's Personnel and Pay IT needs. Follow-on analysis conducted as part of the MyNavy HR Transformation efforts in 2016 and 2017 indicated that the most cost effective approach to achieving the Transformation goals of modernizing HR Business System IT consistent with industry best practices was de-customization of the Navy Standard Integrated Personnel System (NSIPS) which uses Oracle PeopleSoft as its core technology, integration with Global Payroll, use of General Ledger to maximize auditability and accounting functions and hosting of the integrated solution. Navy Personnel and Pay (NP2) will develop and sustain the core system of systems architecture; executing pilot programs and iterative development of capabilities for Navy's MyNavy HR Transformation.

The NP2 adapts and reengineers business processes to conform to the technical parameters of PeopleSoft 9.2 while integrating with the Direct to Treasury Pay Capability via Pay Modernization (Pay Mod). This combined effort will result in a minimally-customizable vanilla configured Commercial Off the Shelf, cloud hosted, integrated personnel and pay solution that will provide the Navy with an IT system that is modern, highly automated, auditable, and more efficient.

Implementation of NP2 will result in several key benefits:

1. Improved accuracy and auditability of personnel and pay transactions.
2. Treasury Direct Disbursing eliminating Navy reliance on the Defense Joint Military Pay System.
3. Improved permeability of Active and Reserve Components to improve accuracy and eliminate delays in pay processing when a member moves between components.
4. Increased automation of common personnel and pay transactions
5. Integration of functionality currently spread across 55+ different adhoc and outdated HR Business Systems.

SINGLE POINT OF ENTRY (SPOE)

SPOE is an integrated, unified capability that includes MyNavy Portal (MNP), Mobile Applications, and Identity, Credential and Access Management (ICAM). It also includes integration with eCRM, NP2, and ADE solutions. SPOE consolidates the Navy's HR portals, knowledge, and applications into a single simplified Sailor experience. Through a multi-phased modernization approach, SPOE provides an intuitive self-service capability for Sailors to view and manage their personnel and career information. It provides Active and Reserve Sailors with personalized interactive experiences and access to relevant information including learning content, HR applications, and career business processes. SPOE forms a foundational capability for the MyNavy Career Center (MNCC) by connecting its portal and ICAM

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functionality with eCRM. The Navy's strategy for transformation of its MyNavy HR capabilities relies on SPOE as the user-facing capability linking Sailors to modernized personnel and pay capabilities, MyNavy Training (MNT), and ADE.
SPOE includes processes, capabilities, and functionalities, such as:
1. Integration of capabilities to include: My Navy Portal (MNP), Mobile Applications, CRM solution, and Identity Credential Access Management (ICAM)
2. MNP
A. Serve as the My NavyHR's single point of entry to Sailors HR resource
B. Provide capability to have a low bandwidth version accessible to Sailors operating in a restricted bandwidth environment
C. Provide CAC-free access for Sailors accessing MNP via personal devices such as smart phones, tablets, personal laptops and computers.
D. Provide solution set for disconnected Operations
E. Provide a private portal for Sailors to access personal HR information
F. Provide a public presence for access to non- sensitive information.
3. ICAM
A. Provide authentication and Single Sign-On (SSO) capability for access to the objective MyNavy HR capability.
4. Mobility Program
A. Maintain the ability to host and manage mobile applications through Apple/iTunes & GooglePlay app stores and host information in MyNavy HR's Navy App Locker website and mobile app. (www.applocker.navy.mil)
B. Provide Mobile application management suite/platform and processes for agile development and sustainment of apps' portfolio.

2953 MODEL BASED PRODUCT SUPPORT (MBPS) - Formerly known as Product Lifecycle Management (PLM)

Logistics Information Technology (LOG-IT) modernization will provide the capability of performing integrated, real-time, data driven operational and shore logistics. LOG-IT systems must be able to operate in disconnected environments with modern, cyber-secure and auditable systems that Compress the Kill Chain. The MBPS program is major authoritative data source for LOG-IT. The MBPS program modernizes ship / submarine readiness modeling, technical data management, and configuration management IT systems to enable advanced digital twin and readiness analytics capabilities. MBPS provides capability directed by ASN RDA (IAW ASN RDA Acquisition Decision Memorandum of 5/25/2021) in support of Digital Transformation to migrate legacy LOG IT applications into an integrated Navy Product Life-Cycle Management (N-PLM) environment to include both maritime and aviation support. It will be hosted in a Government-approved commercial cloud environment and used on a 24/7 basis by over 200,000 personnel assigned to 286 ships/submarines, all aircraft and over 700 shore-based activities, impacting a yearly $6.5B investment in product sustainment.

Additional resources are required to complete MBPS capability to execute the replacement of legacy LOG IT systems into N-PLM to support Planned Maintenance, Modernization Planning, and Operational Availability reporting. Use of RDT&E funding allows for performance of engineering development, design testing, data

integration, training development and cybersecurity requirements and award capability development via Other Transaction Authority or via PTC development contract to complete MBPS MVPs and align efforts with NAVAIR under PEO MLB to transition to a single Navy PLM beginning in FY23.

Per CNO's address to SASC 31 July 2019, "Given the changing security environment and the increasingly multi-domain nature of threats, accelerating our Navy's digital transformation will be critical to preparing our Sailors to deter, fight and win. Digital technologies have the potential to be a force multiplier, putting data at the center of all of our decisions and transforming how we fight, stay ready, and conduct business operations." MBPS will enable global visibility across all weapon systems, all echelons and all supported units with real-time logistics and readiness data in a single picture to compress the logistics kill chain.

3167 JOINT TECHNICAL DATA INTEGRATION (JTDI)

Joint Technical Data Integration (JTDI) Program - Funding provides an enterprise common data transport solution to support the future state for Logistics IT and Readiness: Naval Product Lifecycle Management (N-PLM), Naval Maintenance, Repair, and Overhaul (N-MRO), Naval Supply Chain Management (N-SCM), and Integrated Data Environment (IDE). In addition to transporting authoritative technical data to maintainers in the ashore, afloat, and expeditionary environments, JTDI also automates the movement of CBM+ data generated by smart weapon systems deployed around the globe, consolidates and makes platform sensor data available for automated ingest into the Standard Data Repository, which provides modern, highly integrated analytic capabilities to enable condition-based maintenance processes. JTDI is a digital technical data access, delivery and local Organizational & Intermediate level library management toolset that improves accuracy and timeliness of weapon system repair manuals and other technical data delivery, minimizes the Fleet's library management burden, and reduces maintenance work hours with a Return on Investment of 2.5:1. Funding supports the evaluation, testing and integration to develop a JTDI Government Off-The-Shelf (GOTS) solution for installation on Carrier and Amphibious Assault class ships, the Consolidated Afloat Networks and Enterprise Services Network (CANES), and at other globally deployed Navy/Marine Corps activities. JTDI is aligned with NAVAIR LOG IT digital transformation objectives and Navy Digital Roadmap.

Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) - MAL-EIT funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The MAL-EIT Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP. MAL-EIT is a family of IT solutions to be developed and delivered in three increments. These increments are depicted below:

Expeditionary Pack Up Kit (EPUK): Provides Expeditionary Supply Operations to include business administration, inventory, and customer service operations.

Next Generation Buffer Management System: Provides buffer management in a time domain, and buffer sizing analysis.

Logistics Planning Tool and Optimizer Tool: Provides capability to develop tailored Remote Expeditionary Support Packages, consumption forecasts, and Nodal Logistics Lay down designs.

3185 JOINT AIR LOGISTIC INFORMATION SYSTEM (JALIS)

JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis. JALIS is a critical element in the management of DoD air logistics assets. JALIS allows:

(1) DoD Service Personnel to submit airlift requirements for DoD Personnel and cargo
(2) Air Logistics Flying Units to communicate their aircraft availability in a real-time graphic display
(3) Designated Scheduling Organizations to compare airlift requirements with available aircraft
(4) Designated Scheduling Organizations to create mission assignments

JALIS informs applicable users of mission details and modifications by using a combination of system displays and email updates. JALIS is geographically distributed and has a user base in excess of 4,000 members. JALIS facilitates the movement of thousands of DoD Personnel and tons of cargo annually in support of the following:

(1) Navy Unique Fleet Essential Airlift
(2) Army's Operational Support Airlift Agency (OSAA)
(3) United States Transportation Command (USTRANSCOM)
(4) United States Marine Corps (USMC)

9406 MAINTENANCE DATA WAREHOUSE

Maintenance Data Warehouse funds the Naval Aviation Enterprise (NAE) components, in coordination with Navy LOG-IT, of digital transformation, which is a critical component of improving readiness; giving Navy users access to authoritative truth data and automating inefficient manual processes. It will be executed in a fully agile manner providing continuous fleet readiness improvements across the FYDP. The initial configuration will be supported with an agile Minimal Viable Product (MVP) as the foundation for continuous capability introduction. The Aviation Logistics Environment (ALE) will provide the seamless environment to support the integration of the other capabilities developed in Maintenance Data Warehouse.

Aviation Logistics Environment (ALE) provides the Naval Aviation Enterprise (NAE) components, in coordination with Navy LOG-IT, of digital transformation, which is a critical component of improving readiness; giving Navy users access to authoritative truth data and automating inefficient manual processes. It will be executed in a fully agile manner providing continuous fleet readiness improvements across the FYDP. The initial configuration will be supported with an agile Minimal Viable Product (MVP) as the foundation for continuous capability introduction. The Aviation Logistics Environment (ALE) will provide the seamless environment to support the integration of the

other capabilities developed in Maintenance Data Warehouse. Aviation Logistics Environment (ALE) provides a global logistics enterprise solution, delivering capabilities via a net-centric, shared data environment that supports shore-based, afloat, and expeditionary operations. ALE consists of three components; Ground Station, Aviation PLM, and Enterprise Service Bus (ESB). The Maintenance Engineering Ground Station for Aviation (MEGA) is the Naval Aviation Type/Model/Series (T/M/S)-agnostic ground station. MEGA is currently under development using Government off-the-Shelf (GOTS) software and PLM/ESB is configuring Commercial off-the-Shelf (COTS). The Aviation Product Lifecycle Management (Aviation PLM) capability will provide the digital thread of aviation logistics data for allowable and as-configured Repair Bill of Materials (R BOM) sustainment, technical bulletins, technical directives and engineering change proposals, and reliability centered maintenance and maintenance planning. The Enterprise Service Bus (ESB) capability will provide the digital backbone for data connections to and from authoritative data sources. ALE consolidates aging, near-end-of-life systems, and applications and aligns Information Assurance (IA) and cybersecurity requirements.

Aviation Data Warehouse/Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse containing over 30 years of aircraft maintenance, flight, components, and usage data. Through the use of web-based, commercial off the shelf software for data load, analysis, query, and reporting tools, the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as providing historical data for long range planning, trend and records analysis, records reconstruction, and compliance with technical directives. 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. DECKPLATE collects data from authoritative sources, such as the fleet maintenance systems, into a data warehouse. To provide the warfighter with a common view of Logistics IT data, the time consuming tasks of collecting, extracting, transforming, and loading source data will enable an federated data view that will reduce and ultimately eliminate duplicative and manual processes, while providing visibility and access to trusted data for decision support. This also accomplishes a reduction in legacy systems mandated by Office of the Chief of Naval Operations. DECKPLATE manages total inventory for two major categories of assets, Aircraft (General Equipment) and Engine/Propulsion Systems/ Modules (EPSMs) (Operating Materials & Supply). DECKPLATE is comprised of the transactional Aircraft Inventory and Readiness Reporting (DECK-AIRRS) and the Engine Transaction Reporting (DECK-ETR) subsystems, which provide the complete lifecycle for aircraft and Engine/ Propulsion System/Modules (EPSMs). DECKPLATE has been identified as a level 1 financial feeder system due to the value of the aircraft and EPSM's managed in the system, and continues to respond to audit compliance and Cyber Security mandates. DECKPLATE is a core feeder system to numerous NAVAIR efforts.

Condition Based Maintenance Plus (CBM+) solution is an initiative which provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven, decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements through automated analysis and decision making processes. The CBM + initiative increases readiness through streamlined maintenance processes which provide the sustainment base with timely, actionable logistics/engineering data and integrated analytics not previously available, enabling engineers and acquisition professionals to support system improvements based on CBM+ technologies, acquired data, and business process integration of analytic results. CBM+ provides the enabling infrastructure and storage solutions within an Enterprise common environment needed to store and analyze weapon system sensor data to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage.

Vector supports the development of a common logistics analytical tool suite, which provides a single view of data and insights focused on aircraft readiness, maintenance, supply, cost, and man-hours. Vector provides naval aviation with a common view of approved key performance metrics and the capability to perform multi-system analysis of Ready for Tasking (RFT)/Ready Basic Aircraft (RBA) Gap drivers, 'Top-Down' aircraft systems analysis down to the component level. Vector

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy	Date: March 2023
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identifies system performance trends early to mitigate future readiness and cost impacts to the fleet. This is critical for fleet understanding of readiness degraders and issue resolution.

B. Program Change Summary ($ in Millions)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Previous President's Budget	271.085	290.353	234.360	-	234.360
Current President's Budget	261.195	318.103	282.138	-	282.138
Total Adjustments	-9.890	27.750	47.778	-	47.778
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	27.750			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-9.890	0.000			
• Program Adjustments	0.000	0.000	53.506	-	53.506
• Rate/Misc Adjustments	0.000	0.000	-5.728	-	-5.728

Congressional Add Details ($ in Millions, and Includes General Reductions)	FY 2022	FY 2023
Project: 9999: *Congressional Adds*		
Congressional Add: *Aviation innovative cyber solutions*	8.688	0.000
Congressional Add: *Cyber solutions in classified environments*	5.792	0.000
Congressional Add: *Warfare mission analysis in cyber contested environment*	4.827	5.000
Congressional Add: *Product lifecycle management for naval aviation*	1.931	0.000
Congressional Add: *Actionable analytics for reliable maintenance*	3.861	0.000
Congressional Add: *Advanced shipyard technologies*	5.792	0.000
Congressional Add: *Digital twin development*	0.000	7.000
Congressional Add: *Broadband network for Navy owned research vessels*	0.000	8.000
Congressional Add: *Classified data exchange environment for submarines*	0.000	2.750
Congressional Add: *Cyber supply chain risk management*	0.000	5.000
Congressional Add Subtotals for Project: 9999	30.891	27.750
Congressional Add Totals for all Projects	30.891	27.750

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy	Date: March 2023
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Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy											Date: March 2023	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2901 / *Navy Enterprise IT*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
2901: *Navy Enterprise IT*	157.387	38.065	54.215	37.099	-	37.099	48.239	46.776	29.603	30.218	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

Realigned the Civilian Human Capital Strategy Project funding to OMN 4A3M.

A. Mission Description and Budget Item Justification

Secretariat Offices

The Department of the Navy Chief Information Officer, Technology Division (DONCIO IT) provides Information Technology (IT), Information Assurance (IA), Information Management (IM), Document Management (DM), Records Management (RM), Knowledge Management (KM) and other related support services to the Secretary of the Navy (SECNAV), Chief of Naval Operations (OPNAV), the DON Secretariat, including political appointees, flag officers and senior executives. This support spans across over 24 organizations, covers nearly 6,000 individual customers, and countless worldwide end users. These services include complete life-cycle software support, software application development, implementation, and post development software support. DONCIO IT is heavily involved in the research and analysis of emerging trends and technologies for use throughout the Secretariat. DONCIO IT is also a valued partner and stakeholder in the development, review, and implementation of all DON and DoD IT related policies that affect the Secretariat members. Additionally, DONCIO IT astutely manages the telecommunication needs of the Secretariat and OPNAV staffs; to include providing state-of-the-art mobile devices, services and support, laptops to promote telework, and a host of other peripherals as needed when these executives travel abroad and around the country. DONCIO IT acts as a trusted agent for the review and approval of all IT related acquisitions across the Secretariat and provides expert guidance on the utilization of DON service contracts that support the purchase of software, hardware and other IT-related functions. DONCIO IT also manages and supports all Cyber Security functions for its Secretariat customers. Furthermore, DONCIO IT manages and supports all administrative requirements and functions of the NMCI/NGEN contract for all Secretariat customers. Database and application development support is required to test, evaluate, and modify current and new systems/capabilities for Secretariat customers.

Navy's Civilian Human Capital Strategy (HCS)

The HCS implements advance discoveries, initiates lines of efforts, conducts pilots, and completes business case analyses designed to improve the DON's ability to access, curate, and engage its workforce.

The HCS Task Force is responsible for designing, conducting, and evaluating limited-scope projects, introducing new or enhanced technologies to develop transformation recommendations for the larger DON enterprise. The HCS aims to streamline DON civilian human capital (HC) investments. This supports 18 Budget Submitting Offices (BSOs), which reported 352 HCS aligned programs and 152 technologies in FY21.

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The HCS is designed to identify opportunities for enterprise-wide HC reform by leading operating concepts and technologies like artificial intelligence and cloud computing. The centralized approach to innovation will minimize the upfront cost of identifying solutions, achieving cloud and cybersecurity compliance, and reduce the cost of investments through scale purchases. Assessments and evaluations contribute to business case analysis reports with recommendations for the Assistant Secretary of the Navy (Manpower & Reserve Affairs) (ASN (M&RA)), Under Secretary of the Navy (UNSECNAV), and/or the Secretary of the Navy (SECNAV) regarding the broader implementation of technologies across the DON.

Funds are used for efforts, such as, technology configuration and automation technology solutions for HR transactions, artificial intelligence (AI), and the development predictive analytics and dashboards in the ADVANA/Jupiter platform. The Task Force evaluates the utility of such technologies in order to develop a data driven business case for wider implementation across the DON.
ELECTRONIC PROCUREMENT SYSTEM (ePS)

The electronic Procurement System (ePS) is the Department of the Navy's (DON) End-to-End (E2E) Contract Writing System (CWS). It will provide the Navy and Marine Corps contracting community with a full contract writing management capability and integrates with federally mandated systems, DON financial systems, and industry. The ePS will utilize Department of Defense (DoD) standards and support auditability. The ePS will address existing CWS challenges including outdated architecture, limited capabilities, scalability concerns, and existing obsolete legacy systems.

Full deployment of the ePS ensures compliance of the DON's contracting abilities with the following legislative mandates: the writing and management of all contracts must now occur in congressionally approved computer systems (Section 862 of the National Defense Authorization Act (NDAA) of 2013); the central management and oversight of all DoD business (10 U.S. Code (U.S.C.) Section 2222); and all contracting actions must be fully auditable and traceable (Section 1003 of the NDAA 2010 & Office of the Secretary of Defense (OSD) Financial Improvement and Audit Readiness (FIAR) Guidance).

The ePS will use DoD data exchange capabilities (e.g., Procurement Data Standard (PDS) and Purchase Request Data Standard (PRDS)) in order to achieve standardized data interoperability with external systems. The Navy Enterprise Service Bus (NESB) serves as the hub to relay procurement data to various finance and other systems of record, such as Navy Enterprise Resource Planning (Navy ERP).

The result of successful ePS implementation will be a contracting workforce that conducts standardized, seamless, end-to-end contract management in a secure computing environment, issuing timely contracts that comply with all DoD/Federal laws, regulations, and policies.

NMCI ENTERPRISE SERVICE TOOLS(NEST)

Next Generation Enterprise Network (NGEN) utilizes the NMCI Enterprise Service Tools (NEST) as an integrated set of tools that facilitate the full service lifecycle management (SLM) of customer service requests for IT services, including RAPT(Requirement to Award Process Tool), NET (NMCI Enterprise Tool), Task Order Management (TOM), and Enterprise Reporting. NEST is considered a Government Owned and Managed Ordering Defense Business System (DBS) that has a valid ATO.

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NEXT GENERATION ENTERPRISE NETWORK (NGEN)NETWORK ARCHITECHTURE DESIGN AND TESTING

NGEN is utilizing a rapid systems engineering approach, leveraging leading industry experts to design and execute a transformative architecture across the spectrum of services which drives towards the design of the Navy Digital Platform and digital business and service delivery. The Navy Digital Platform (NDP) is a modern digital platform that encompasses optimal cloud consumption, domain singularity, mobility, resilience, and enhanced security. The modernized platform is on parity with industry, which is ready to meet changing mission needs and achieve competitive Naval advantage through a constant state of Information Readiness. Navy's Digitization Journey is dependent upon the Navy's Enterprise Network. The modernized platform will meet today and future mission requirements. This multi-year effort and investment is needed to finalize and adjudicate a Target Enterprise Architecture (TEA), identify obsolescent technologies associated with Navy network platforms, and aid in the integration of users and services, implement enabling business processes and service management frameworks, and provide sustaining activity guidance for future investment areas across all classification levels and operating environments.

NGEN will implement a new network architecture design, a technical enterprise architecture that integrates rationalized users and services, implements enabling business processes and service management frameworks and provides guidance for future investment areas across all classification levels and operating environments. This includes network modeling & simulation, performance-based prototypes and applied research in future technologies affecting network architectures to advance the state of networks across all domains.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: SECNAV Projects IT System Modernization	0.664	0.594	0.370	0.000	0.370
Articles:	-	-	-	-	-
FY 2023 Plans: Continue role as PSO for the RMF Assessment and Authorization requirements of CFMS, which ensures CFMS maintains its ATO on the Navy network. Continue Database development and modification for legacy, current, and future systems. Continue providing Database Administrator development for Oracle and Microsoft Structured Query Language (MS SQL) based systems and applications. Provide Application Developer support to modify current systems and develop new systems/capabilities for Secretariat customers.					
FY 2024 Base Plans: Continue role as PSO for the RMF Assessment and Authorization requirements of CFMS, which ensures CFMS maintained its ATO on the Navy network. Continue Database development and modification for legacy, current, and future systems. Continue providing Database Administrator development for Oracle and Microsoft Structured Query Language (MS SQL) based systems and applications. Provide Application Developer support to modify current systems and develop new systems/capabilities for Secretariat customers.					
FY 2024 OCO Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.224M) due to the cost of the database and application development on the existing contracting vehicle was lower than originally budgeted.					
Title: Civilian Human Capital Strategy	1.685	1.403	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2023 Plans: - Continue to configure and implement human resources automation (AUTONOA) in support of DON wide implementation. - Deploy DON enterprise solution for Learning Management System. - Implementation of predictive analytics dashboard. - Implementation of Artificial Intelligence (AI)/Automation for recruitment contract management technology solution. - Explore technology for Off Boarding pilot recommendations. - Explore DON wide Talent Management solutions. ***FY 2024 Base Plans:*** N/A ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 funding has been realigned to OMN line item 4A3M to support civilian Human Capital business process improvement and modernization efforts and associated solutions centered around technology license fees, configuration support, and infrastructure / integration.					
Title: Electronic Procurement System (ePS)	20.517	19.959	17.142	0.000	17.142
Articles:	-	-	-	-	-
Description: Funding required for the Electronic Procurement System (ePS) to provide support for configuration, integration, testing, training, deployment and implementation of the system. ***FY 2023 Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Based on the Program's market research in the previous fiscal year, it determined that small businesses had the capacity and ability to meet the ePC requirements, allowing for a small business set aside. ePS will continue preparations and planning for the ePC award and MVCR deployment. These efforts include the award of an Appian license contract in Q1 to support the current migration effort and future Agile sprints of Core Contracting Module (CCM) development. ePS is working to finalize the MCBOSS environment and complete migration of the CCM from the contract's environment. The MVCR deployment schedule depends on the award of the ePS Portfolio Coordinator (ePC) to begin integration, development and hosting activities required by Q3 FY23. The MVCR will include the CCM to provide simplified acquisitions functionality in addition to the required interfaces to Federal, DOD and DON business systems. The MVCR will include the interfaces required to get a contract through the Procurement to Pay (P2P) process. ePS will complete the required Authority-to-Operate (ATO) documentation and prepare the production environment in the MCBOSS cloud to accommodate the first wave of active users. Based on the current roadmap and capability assumptions, new users will continuously transition to ePS with each capability release starting with MVCR release 1.0 in Q1 of FY24, with an end-user count expected to be ~16,000 at full operational capability. ePS will continue market research and capability assessments by evaluating and prioritizing additional capabilities including Grants, Inventory Purchasing, Pre-Procurement Planning (PPP) and Solicitation module. Required capabilities will be added to the ePS prioritized requirements list and used to update the ePS roadmap for FY24 releases. Requirement priorities will be continuously updated in accordance with Agile and Scrum processes. Continuous analysis will drive capability assessments, interface evaluations, and portfolio development coordinated by the ePC. Additional interfaces will be established with DoD Stakeholder financial systems and DoN Systems in compliance with auditability readiness goals. ***FY 2024 Base Plans:*** With the Navy's ePS Core Contracting Module (CCM) deployed in the MCBOSS cloud environment, the program office and ePC will utilize the ePS prioritized requirements list developed in FY23 to plan and schedule FY24 releases, including enhancements to the ePS CCM.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
The ePS roadmap will evolve according to capability assessments, the prioritized requirements list, and assessment results. FY24 planned releases include: Q1: R1.0 is MVCR Q2: R1.1 is planned to include Purchase Request (PR) and Acquisition Planning functionality. Q3: R1.2 is planned to include Vendor Engagement and Contract Clause capabilities. Q4: Release 1.3: Includes - ePS-SUP Inventory Purchasing module - ePS-CCM Enhancements - Solicitation Module enhancements - Additional User accession for NAVRESFOR, FFC, and PACFLT - PIEE Single Sign-On Capabilities ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($2.817M) due to MVCR development planned for completion by end of Q4 FY23 for Release 1.0.					
Title: NMCI Enterprise Service Tools (NEST)	2.151	5.457	5.298	0.000	5.298
Articles:	-	-	-	-	-
Description: Key objectives for Network Management - NMCI Enterprise Service Tools (NEST): -The NMCI Enterprise Service Tools (NEST) is an integrated set of tools that facilitate the full service lifecycle management (SLM) of customer service requests for IT services, including RAPT(Requirement to Award Process Tool), NET (NMCI Enterprise Tool), Task Order Management (TOM), and Enterprise Reporting. NEST is considered a Government Owned and Managed Ordering, Defense Business System (DBS) that has a valid ATO.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
-NEST is officially the single contract writing system for the DON's (i.e. all of Navy, including OCONUS, and USMC) NGEN-R contracts. NEST absorbed historically vendor-owned functionality and integrated the DoD's compliance standards, bringing NGEN-R into the DoD's Procure-to-Pay (P2P) space. Part of the requirement of adhering to P2P standards involved interfacing with 7+ systems. The team is continuously interfacing with new systems to comply with compliance mandates and Financial Acquisition and Regulation (FAR) clauses. -Serving as a NGEN ordering tool for Navy and USMC, NEST serves an extensive user base of more than 3,000 users and services 1.1M+ Navy and USMC service members globally. With this many users, NEST handles a large amount of financial transactions, with nearly $1B of annual obligations processed within the tools. -The NEST team serves as a centralized link between enterprise and project level activities, while maintaining and operating all NEST functions, including O&M support and strategic PMO work. Some of those activities include but are not limited to: executive guidance and brief support, end-to-end software development lifecycle implementation in accordance with CMMI (Capability Maturity Model Integration) level 5, prioritization of program missions/objectives, RMF/IA support/process definition, risk management, and FY planning & road mapping. ***FY 2023 Plans:*** NEST support will prioritize the implementation of Navy ePS interface to support NMCI ordering future state, and will finalize remaining requirements and end-state integration impacting the database post NGEN-R contract award and supported end-user training. NEST will also support the validation of amendments to the mandated DoD/DON procurement policies and upgrade the database accordingly, (e.g. additional system handshake requirements). NEST will commence analysis and implementation of COTS solutions for a contract management module to improve ability to ingest and manage base contract details that feed into NEST ordering. This would reduce manual administration while increasing the standardization and use cases for NEST. Also NEST system will commence upgrade to support Next Generation Enterprise Network (NGEN) IT Services requirements in a multi-vendor environment, and we are currently in Limited Deployment Authority to Proceed (ATP), specifically FY23 funds will support NEST compliance with the P2P requirements and handshake protocols leverage from the DPC (Defense Pricing and Contracting). In accordance with DoD policies and					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
requirements with the end to end process from requirements to obligations through the contractual lifecycle contained in the overarching investment plan and BCRD. ***FY 2024 Base Plans:*** NEST support will complete the implementation of Navy ePS interface to support NMCI ordering future state. NEST will continue to support the validation of amendments to the mandated DoD/DON procurement policies and upgrade the database accordingly, (e.g. additional system handshake requirements). NEST will continue the analysis and implementation of COTS solutions for a contract management module to improve ability to ingest and manage base contract details that feed into NEST ordering. This would reduce manual administration while increasing the standardization and use cases for NEST. Also NEST system will continue upgrading to support NGEN IT Services requirements in a multi-vendor environment, and we are currently in Limited Deployment Authority to Proceed (ATP), specifically FY24 funds will be used for efforts to separate contract writing and other financial data aspects of the NEST tools and the logistical capabilities of our existing end-to-end systems, as well as collaborating with other DON ACQ system owners (CWS Tools) to identify acquisition capability alignments to satisfy the Capability Portfolio Management requirements in accordance with DoN acquisition portfolio strategy and roadmap. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.159M) is due to system maturation, operational stability and maintenance requirements vice code development and achieving expected goals of automation efficiencies.					
Title: Live, Virtual, and Constructive (LVC) Training Development	8.063	3.517	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2023 Plans: Funding will continue and complete efforts to develop and integrate capabilities to Naval Research, Development and Engineering (NRDE) lab to support Information Warfare (IW) into the Fleet Synthetic Training (FST) environment. This includes analyzing technical requirements and training requirements and utilizing the results of the analyses to add additional Information Warfare (IW) Fleet Synthetic Training (FST) capabilities in the Naval Research, Development and Engineering (NRDE) laboratory allowing the IW Enterprise to integrate into existing FST events with other warfare domains. ***FY 2024 Base Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
LVC RDTEN development requirements complete in FY23. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($3.517M) due to completion of LVC development requirements.					
Title: Warfighting Readiness Assessment - Force Level Integration Tool (FLINT)	4.985	2.561	0.308	0.000	0.308
Articles:	-	-	-	-	-
FY 2023 Plans: FLINT continues to identify, digitize, and incrementally evaluate data sources for incorporation into a larger data architecture plan to expand FLINT's capabilities. FLINT uses agile software development methodologies and human-centered design processes to define a Minimum Viable Product (MVP) release in Q1FY23 and a Minimum Viable Capability Release (MVCR) by Q4FY23. This methodology will deliver software that will enhance POM capabilities for improved mission outcomes. FY23 funding will continue agile development of the DevSecOps production environment and accomplish the following: - FLINT Model Evaluation and Selection - FLINT Automation and Machine Learning Enhancements - FLINT Data Architecture and Engineering - FLINT Minimum Viable Product (MVP) v1.1 - FLINT Minimum Viable Product (MVP) v1.2 - FLINT Minimal Value Capability Release (MVCR) - FLINT Knowledge Management System - FLINT POM Automation Suite Explore Functionality - FLINT POM Automation Suite Optimization Functionality - FLINT POM Automation Suite Rank Functionality ***FY 2024 Base Plans:*** FLINT will continue to utilize an iterative, human-centered design process that maximizes use of frequent user feedback and engagement, automated software testing, and continuous and automated cybersecurity monitoring					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
and assessments to rapidly and iteratively design, develop, integrate, test, accredit, and deliver reliable software capabilities that meet priority user needs. FY24 funding will continue agile development of the DevSecOps production environment with the following enhancements: - FLINT POM Automation Suite Value Modeling Functionality - FLINT AI - Inference Engine - FLINT AI - Recommendation Engine - FLINT AI - Propose a Trade ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($2.253M) due to planned delivery of Minimum Viable Capability Release completion in FY23.					
Title: NGEN Network Architecture Design and Testing ***Articles:*** ***Description:*** Key objectives for NGEN Network Architecture Design and Testing: - Transport, Compute and Storage Architecture and Design: Mission is to deliver a modern digital domain, on parity with industry, which is ready to meet changing mission needs and achieve competitive advantage through a constant state of information readiness. This investment is to align Naval Digital Platform design and implementation to the Navy's Technical Enterprise Architecture (TEA) that replaces obsolete technologies associated with NMCI and ONE-Net platforms, integrate rationalized users and services, implement enabling business processes and service management frameworks and provide guidance for future investment areas across all classification levels and operating environments. -Core Application Services Architecture and Design: Refactor core applications and services to transition to future state as a component of the move to M365 Software as a Service (SaaS) environment. -Integrated Navy Operations Command and Control System (INOCCS) Framework and Fleet Design for DODIN Operations: The INOCCS framework provides the foundation for an Operational Support System (OSS) that enables DoDIN Ops, Defensive Cyberspace Operations (DCO), cybersecurity, and informs Offensive	0.000 -	20.724 -	13.981 -	0.000 -	13.981 -

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Cyberspace Operations (OCO). Testing will include conducting technical comparisons of vendor products required to upgrade the network (AoA activities). Participating in technical exchange meetings related to OSS, service and resource management, data analytics and visualizations, DCO, defining cyberspace concept of operations, documenting an INOCCS reference architecture, information system security engineering in support of receiving an Authority to Operate, and documenting implementation and transition strategies for INOCCS. ***FY 2023 Plans:*** NGEN will complete development and engineering efforts to stand up the NMCI lab of the future (a component of software automation increasing the response times to cybersecurity threats) and commence engineering development to implement a new network architecture design; a technical enterprise architecture that integrates rationalized users and services, implements enabling business processes and service management frameworks and provides guidance for future investment areas across all classification levels and operating environments. In FY23 NGEN will: -Conduct network modeling & simulation, review performance-based prototypes, and institute applied research in future technologies affecting network architectures to advance the state of network across all domains. -Commence testing and evaluation for transport, compute and storage architecture and design in a lab or at a pilot site to establish baseline for the SMIT vendor. Additionally, will commence engineering support to develop a future state architecture in a lab setting that will leverage existing infrastructure on premise applications and services to ensure a seamless transition between managed on premise and managed-off premise user access to M365 capabilities. -Develop implementation and transition strategies for INOCCS by: *Commencing INOCCS testing to include technical comparisons of vendor products required to upgrade the network (AoA activities). *Coordinating technical exchange meetings related to OSS, service and resource management, data analytics and visualizations, and DCO. *Providing information system security engineering support to define cyberspace concept of operations that will document an INOCCS reference architecture to receive an Authority to Operate. ***FY 2024 Base Plans:***					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
NGEN will continue engineering development to implement a new network architecture design; a technical enterprise architecture that integrates rationalized users and services, implements enabling business processes and service management frameworks and provides guidance for future investment areas across all classification levels and operating environments. In FY24 NGEN will continue to conduct: - Network modeling & simulation, review performance-based prototypes, and institute applied research in future technologies affecting network architectures to advance the state of network across all domains. - Testing and evaluation for transport, compute and storage architecture and design in a lab or at a pilot site to establish baseline for the SMIT vendor. Additionally, continue engineering support to develop a future state architecture in a lab setting that will leverage existing infrastructure on premise applications and services to ensure a seamless transition between managed on premise and managed-off premise user access to M365 capabilities. - Engineering to rehome / migrate OCONUS (ONE-Net) sites to NDP for common services following the NDP pattern for small sites and transport services for both large and small sites. - Implementation and transition strategies for INOCCS by: * Conducting INOCCS testing to include technical comparisons of vendor products required to upgrade the network (AoA activities). * Coordinating technical exchange meetings related to OSS, service and resource management, data analytics and visualizations, and DCO. * Providing information system security engineering support to define cyberspace concept of operations that will document an INOCCS reference architecture to receive an Authority to Operate. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($6.743M) is due to planned completion of development and engineering efforts to stand up the NMCI Lab Of The Future and planned transfer from NGEN Network Architecture Design and Testing to NMCI Enterprise Service Tools (NEST) to support Defense Business System (DBS) certification.					
Accomplishments/Planned Programs Subtotals	38.065	54.215	37.099	0.000	37.099

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• 4A3M: *Civilian Human Capital Strategy*	3.900	7.990	8.834	-	8.834	9.459	10.271	10.506	0.000	Continuing	Continuing
• OPN LI 8106: *Command Support Equipment - LVC*	1.876	1.006	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	2.882
• OPN LI 8164: *NGEN Investments*	175.000	201.314	176.087	-	176.087	176.051	176.135	179.635	183.228	0.000	1,267.450

Remarks

D. Acquisition Strategy

DONCIO IT will award option year 2 of the cost-plus-fixed-fee contract in September 2022, via the Naval Supply Systems Command (NAVSUP).

HCS: Programs will use existing government contracting vehicles and competitive processes, where appropriate, to configure extant private-sector solutions to meet requirements and buy licenses to access those products.
ELECTRONIC PROCUREMENT SYSTEM (ePS)

The ePS program will award a 5 year contract to a Portfolio Coordinator (ePC) who will provide the full range of systems engineering, software engineering, project management, integration, testing, deployment, and application sustainment services to deliver an ePS MVCR to its users and continue development of the ePS technical and functional capability roadmap for subsequent releases.

The program plans to select solutions to meet the individual business process requirements using a Capability Analysis (CA) approach based on the Material Solutions Analysis (MSA) process. A continuously integrated team of functional owners, program managers and systems engineers execute MSAs for each required capability. The program office will collaborate with DASN(P) to perform a combination of market research, fit-gap analysis, and MSAs to identify and evaluate potential solutions using a "make, buy or reuse decision" process against the required capability, balanced with identified funding and technical constraints. The program office relies on MSAs both to inform the agile process for required component integration, enhancement, or development and to enable the portfolio approach.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901 / *Navy Enterprise IT*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development (Modernization)	C/FP	CACI : Chantilly, VA	4.555	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Contractor Engineering Support (DONCJIS) (Modernization)	SS/T&M	Interimage Inc. : Manassas, VA	1.272	0.000		0.000		0.000		-		0.000	0.000	1.272	-
Software Development (Modernization)	C/FP	Dell Marketing LP : Round Rock, TX	1.938	0.000		0.000		0.000		-		0.000	0.000	1.938	-
Software Development (CLEOC) (Modernization)	C/FP	NSA : Various	0.500	0.000		0.000		0.000		-		0.000	0.000	0.500	-
SYSTEM Moderization (Modernizaation)	WR	NIWC LANT : CHARLESTON, SC	4.026	0.000		0.000		0.000		-		0.000	0.000	4.026	-
CORB SYSTEM Modernization (Modernization)	WR	NIWC LANT : CHARLESTON, SC	2.002	0.000		0.000		0.000		-		0.000	0.000	2.002	-
Software Development (Modernization)	C/CPFF	Booz Allen Hamilton (BAH) : McLean, VA	0.755	0.464	Sep 2022	0.394	Sep 2023	0.246	Sep 2024	-		0.246	0.000	1.859	-
Software Development (Modernization)	C/CPFF	SAIC : Reston, VA	1.039	0.000		0.000		0.000		-		0.000	0.000	1.039	-
HCS Artificial Intelligence	TBD	TBD : TBD	0.000	0.746	Sep 2022	0.927	May 2023	0.000		-		0.000	0.000	1.673	-
HCS Digital HR	MIPR	Rock Island Arsenal : Rock Island, IL	0.000	0.800	Sep 2022	0.420	Apr 2023	0.000		-		0.000	0.000	1.220	-
HCS Predictive Analysis	TBD	TBD : TBD	0.000	0.100	Sep 2022	0.015	Mar 2023	0.000		-		0.000	0.000	0.115	-
HCS Learning Management System	TBD	TBD : TBD	0.000	0.039	Sep 2022	0.041	Feb 2023	0.000		-		0.000	0.000	0.080	-
ePS Data Transition Strategy	Various	NAVSUP BSC : Mechanicsburg, PA	1.702	0.000		0.000		0.000		-		0.000	0.000	1.702	-
ePS NESB Data Mapping	C/FP	BOOZ ALLEN : Tysons Corner, Va	7.150	0.000		0.000		0.000		-		0.000	0.000	7.150	-
NESB Configuration and Validation	C/FP	NAVWAR : San Diego, CA	7.371	0.000		0.000		0.000		-		0.000	0.000	7.371	-
Contract Writing System (ePS)	C/FP	CGI Federal : Fairfax, VA	38.771	0.000		0.000		0.000		-		0.000	0.000	38.771	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901 / *Navy Enterprise IT*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
NERP Interface Analysis (ePS)	Various	NAVWAR : San Diego, CA	2.409	0.250	Dec 2021	0.000		0.000		-		0.000	0.000	2.659	-
Fleet Architecture Integration Tool (FAIT)	Various	FFRDC/Various : Arlington, VA	0.533	0.000		0.000		0.000		-		0.000	0.000	0.533	-
LVC Scenario Development and Training	C/FFP	NAVWAR NIWC PAC : San Diego, CA	0.000	1.399	Dec 2021	0.517	Dec 2022	0.000		-		0.000	0.000	1.916	-
LVC Warrior Integration	FFRDC	NAVAIR : Patuxent River, MD	0.000	2.364	Dec 2021	1.000	Dec 2022	0.000		-		0.000	0.000	3.364	-
LVC Virtual Wizard / Next Generation Threat Simulator (NGTS)	C/FFP	NAVAIR : Patuxent River, MD	0.000	2.800	Dec 2021	1.500	Dec 2022	0.000		-		0.000	0.000	4.300	-
Force Level Integration Tool (FLINT)	FFRDC	Georgia Tech Research Institute : Atlanta, GA	0.000	4.985	Mar 2022	2.561	Mar 2023	0.308	Mar 2024	-		0.308	Continuing	Continuing	Continuing
ePS Agile System Integrator Development (ePC)	Various	Various : Various	0.000	0.000		8.157	May 2023	8.628	May 2024	-		8.628	Continuing	Continuing	Continuing
CON-IT System Development and Updates (ePS)	Various	Various : Various	2.500	0.332	Jun 2022	0.000		0.000		-		0.000	0.000	2.832	-
Design Engineering Support (NGEN)	WR	NIWC PAC : San Diego	0.000	0.000		4.027	Mar 2023	3.526	Mar 2024	-		3.526	Continuing	Continuing	Continuing
Design Engineering Support (NGEN)	WR	NIWC LANT : Charleston, SC	0.000	0.000		2.283	Feb 2023	1.170	Feb 2024	-		1.170	Continuing	Continuing	Continuing
Design Engineering Support (NGEN)	C/CPFF	Booz Allen Hamilton : McLean, VA	0.000	0.000		5.124	Dec 2022	3.543	Dec 2023	-		3.543	Continuing	Continuing	Continuing
Design Engineering Support (NGEN)	C/CPFF	GTRI : Arlington, VA	0.000	0.000		5.160	Jan 2023	3.575	Jan 2024	-		3.575	Continuing	Continuing	Continuing
Design Engineering Support (NGEN)	C/CPFF	2Twelve : Reston, VA	0.000	0.000		4.130	Apr 2023	2.167	Apr 2024	-		2.167	Continuing	Continuing	Continuing
ePS Agile Development	Various	Various : Various	0.000	6.621	Sep 2022	0.000		0.000		-		0.000	0.000	6.621	-
ePS Prototype Migration	Various	Various : Various	0.000	1.034	Sep 2022	0.000		0.000		-		0.000	0.000	1.034	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	76.523	21.934		36.256		23.163		-		23.163	Continuing	Continuing	N/A

Remarks

SECNAV Projects IT System Modernization funding supports database development and modification for legacy, current, and future systems.
HCS FY 2024 funding has been realigned to OMN to support civilian Human Capital business process improvement and modernization efforts and associated solutions centered around technology license fees, configuration support, and infrastructure / integration.
ePS Portfolio Coordinator contract award shifted to Q3 FY23, with testing and validation requirements rolled into larger cost category. ePS release dates shifted one quarter to the right in anticipation of contract award shift.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Documentation (ePS)	Various	Various : Various	3.734	1.000	Oct 2021	0.000		0.000		-		0.000	0.000	4.734	-
Cost Analysis (ePS)	C/CPFF	NAVWAR : San Diego, CA	1.603	0.250	Nov 2021	0.000		0.000		-		0.000	0.000	1.853	-
Systems Engineering (ePS)	Various	Various : Various	24.002	3.121	Mar 2022	1.500	Mar 2023	1.530	Mar 2024	-		1.530	Continuing	Continuing	Continuing
Logistics Analysis (ePS)	Various	NIWC LANT : Charleston, SC	5.494	0.750	Oct 2021	1.500	Oct 2022	0.418	Oct 2023	-		0.418	Continuing	Continuing	Continuing
Requirements Validation (ePS) - Small Business set aside	C/FFP	NAVWAR : San Diego, CA	1.500	0.000		0.000		0.000		-		0.000	0.000	1.500	-
Project Management/ Implementation (ePS)	Various	Enterprise Horizion : San Francisco, CA	3.536	0.000		0.000		0.000		-		0.000	0.000	3.536	-
ePS Engineering Services - Small Business set aside	Various	Bowhead : Alexandria, VA	3.457	0.000		0.000		0.000		-		0.000	0.000	3.457	-
ePS Testing and Validation/ Architecture Tool	Various	NSWC Dahlgren : Dahlgren, VA	0.100	0.000		0.000		0.000		-		0.000	0.000	0.100	-
System Engineering Support (NEST)	C/CPFF	Deloitte : Rosslyn, VA	18.764	2.151	Jul 2022	5.457	Jul 2023	5.298	Jul 2024	-		5.298	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
(ePS) Project Management/ Implementation	C/CPFF	Chenega : Chesapeake, VA	1.904	0.000		0.000		0.000		-		0.000	0.000	1.904	-
MCBOSS Cloud Services (ePS)	C/CPFF	NIWC LANT : Charleston, SC	7.187	3.572	Jun 2022	1.532	Jun 2023	2.429	Jun 2024	-		2.429	Continuing	Continuing	Continuing
ePS engineering services	C/CPFF	Falconwood : Arlington, VA	2.909	0.000		0.000		0.000		-		0.000	0.000	2.909	-
ePS Appian Licenses	C/CPFF	Appian : Mclean, VA	0.000	0.000		1.513	Dec 2022	0.383	Dec 2023	-		0.383	Continuing	Continuing	Continuing
ePS Portfolio Licenses	Various	NAVWAR : San Diego, CA	0.000	0.334	Jul 2022	0.334	Jul 2023	0.350	Jul 2024	-		0.350	Continuing	Continuing	Continuing
		Subtotal	74.190	11.178		11.836		10.408		-		10.408	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	C/CPFF	Booz Allen Hamilton (BAH) : McLean, VA	0.400	0.200	Sep 2022	0.200	Sep 2023	0.124	Sep 2024	-		0.124	0.000	0.924	-
Prior Year Developmental Test & Evaluation Not Funded FYDP (PYDT&E)	C/FFP	NIWC LANT : Charleston, SC	0.800	0.000		0.000		0.000		-		0.000	0.000	0.800	-
Operational Test & Evaluation (OT&E)	C/FP	NAVWAR : San Diego, CA	0.815	0.000		0.000		0.000		-		0.000	0.000	0.815	-
Developmental Test & Evaluation (DT&E)	C/FP	OPTEVFOR : NORFOLK,VA	1.756	0.590	Aug 2022	1.000	Aug 2023	0.262	Aug 2024	-		0.262	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	MIPR	JITC : Ft. Huachuca, AZ	0.848	0.424	Aug 2022	0.454	Aug 2023	0.400	Aug 2024	-		0.400	Continuing	Continuing	Continuing
Prior Year Developmental Test & Evaluation Not Funded FYDP (PYDT&E)	C/CPFF	Falconwood : Arlington, VA	1.555	0.000		0.000		0.000		-		0.000	0.000	1.555	-
Developmental Test & Evaluation (DT&E)	Various	Various : Various	0.000	1.600	Nov 2021	1.734	Nov 2022	0.700	Nov 2023	-		0.700	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	6.174	2.814		3.388		1.486		-		1.486	Continuing	Continuing	N/A

Remarks

Assessment and Authorization (A&A) requirements.

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
ePS Program Support	C/FFP	PEO MLB : Arlington, VA	0.500	0.639	Oct 2021	2.235	Oct 2022	2.042	Oct 2023	-		2.042	Continuing	Continuing	Continuing
LVC Program Management	C/FFP	NIWC PAC : San Diego, CA	0.000	1.500	Dec 2021	0.500	Dec 2022	0.000		-		0.000	0.000	2.000	-
		Subtotal	0.500	2.139		2.735		2.042		-		2.042	Continuing	Continuing	N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	157.387	38.065		54.215		37.099		-		37.099	Continuing	Continuing	N/A

Remarks

HCS FY 2024 funding has been realigned to OMN to support civilian Human Capital business process improvement and modernization efforts and associated solutions centered around technology license fees, configuration support, and infrastructure / integration.

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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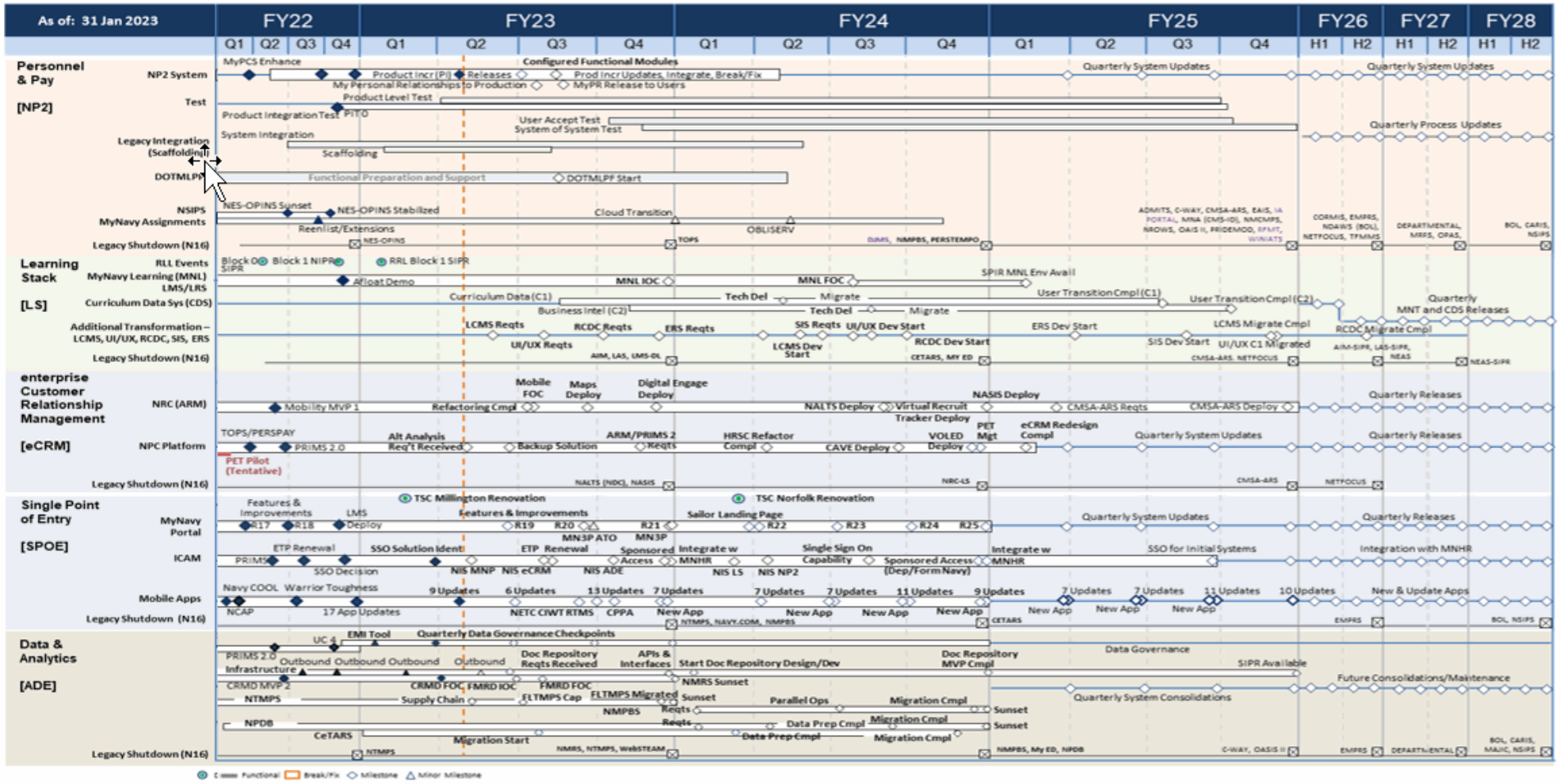

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901 / *Navy Enterprise IT*

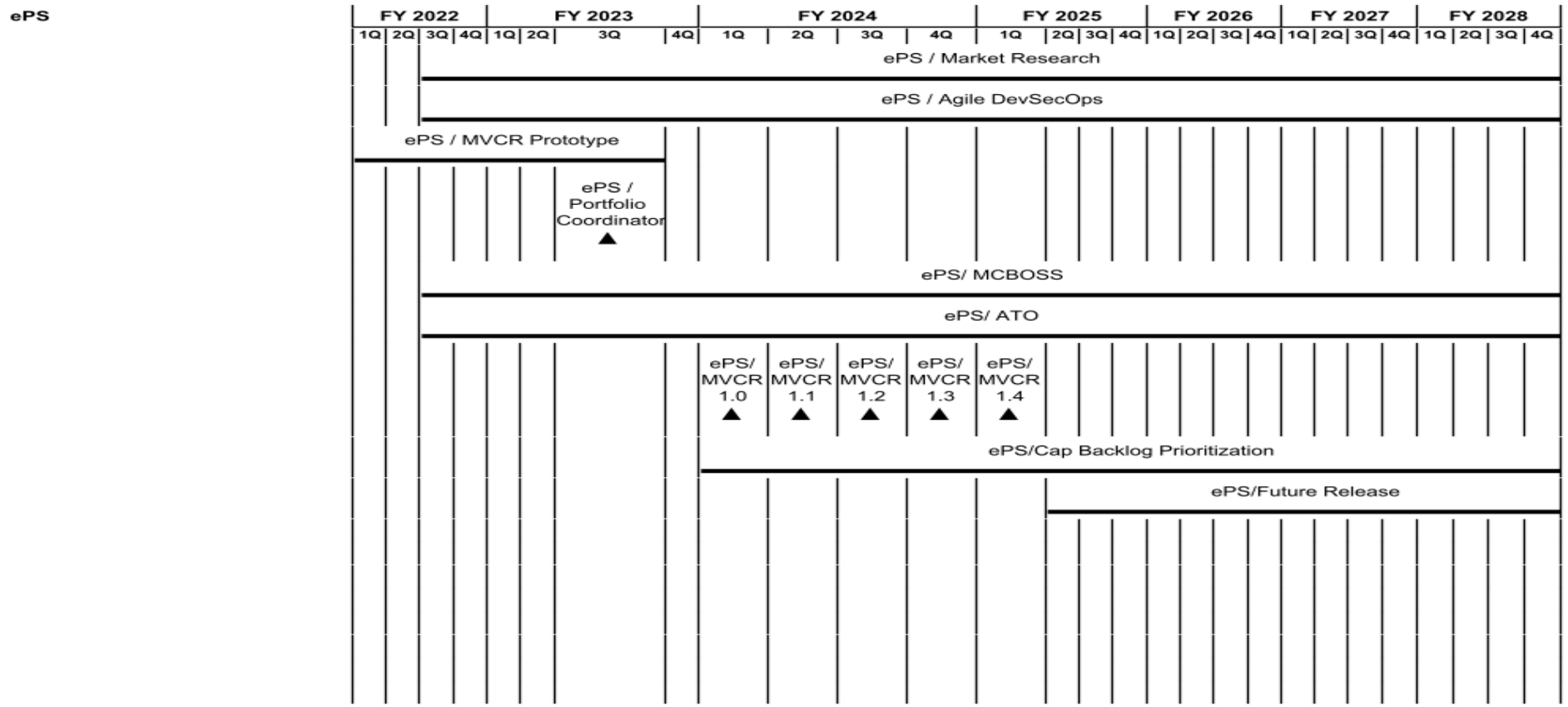

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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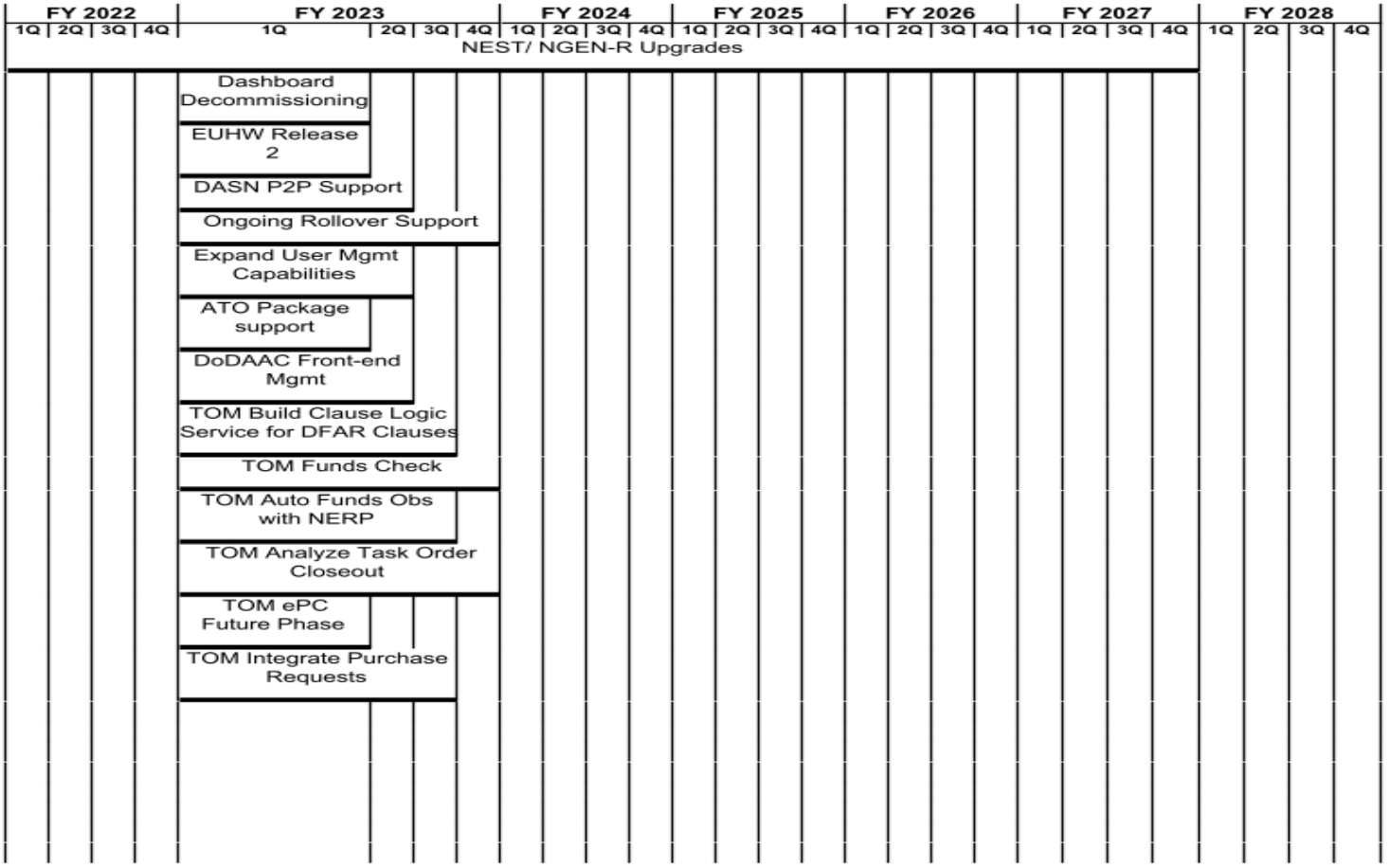
NEST



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Warfighting Readiness Assessment - Force Level Integration Tool (FLINT)

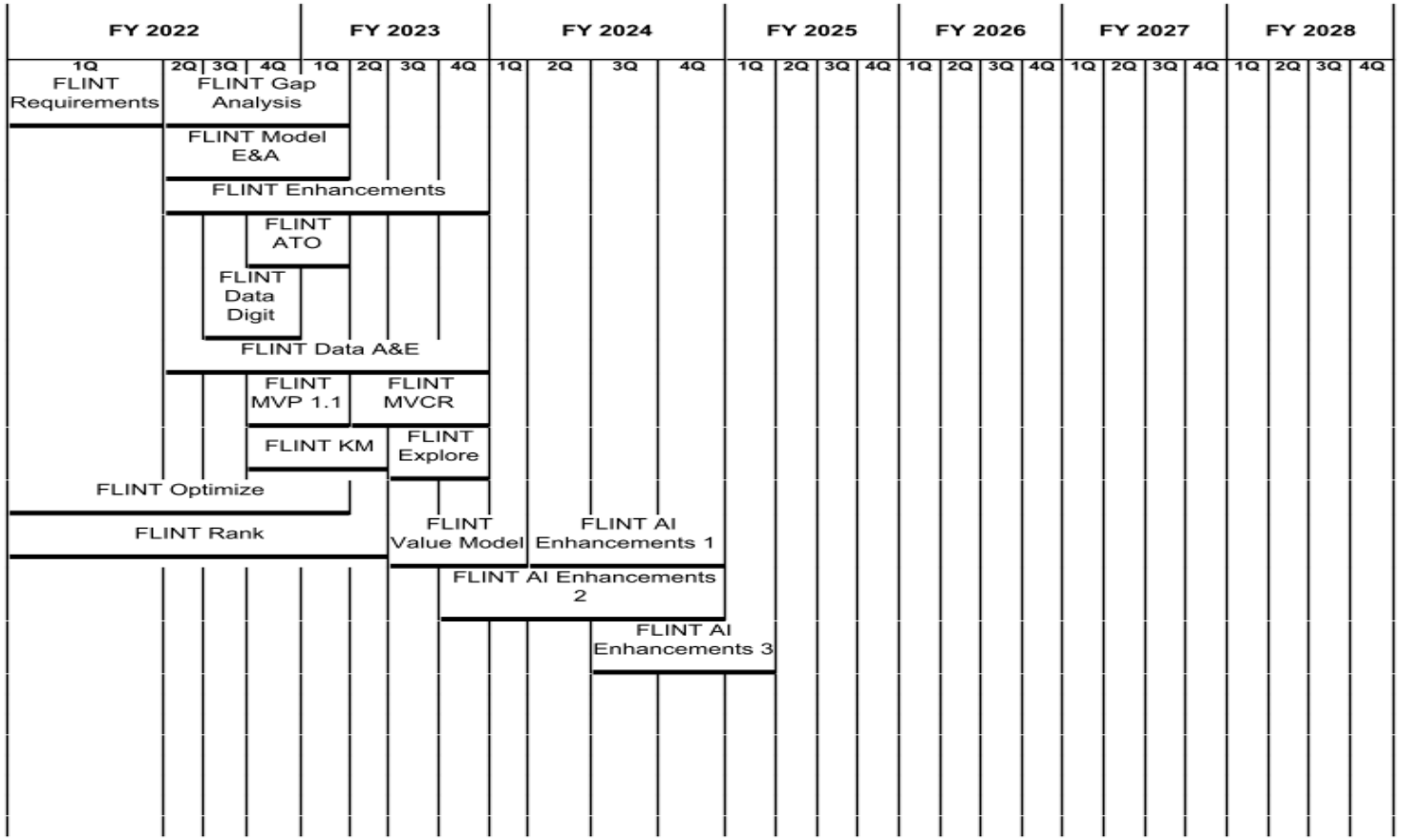

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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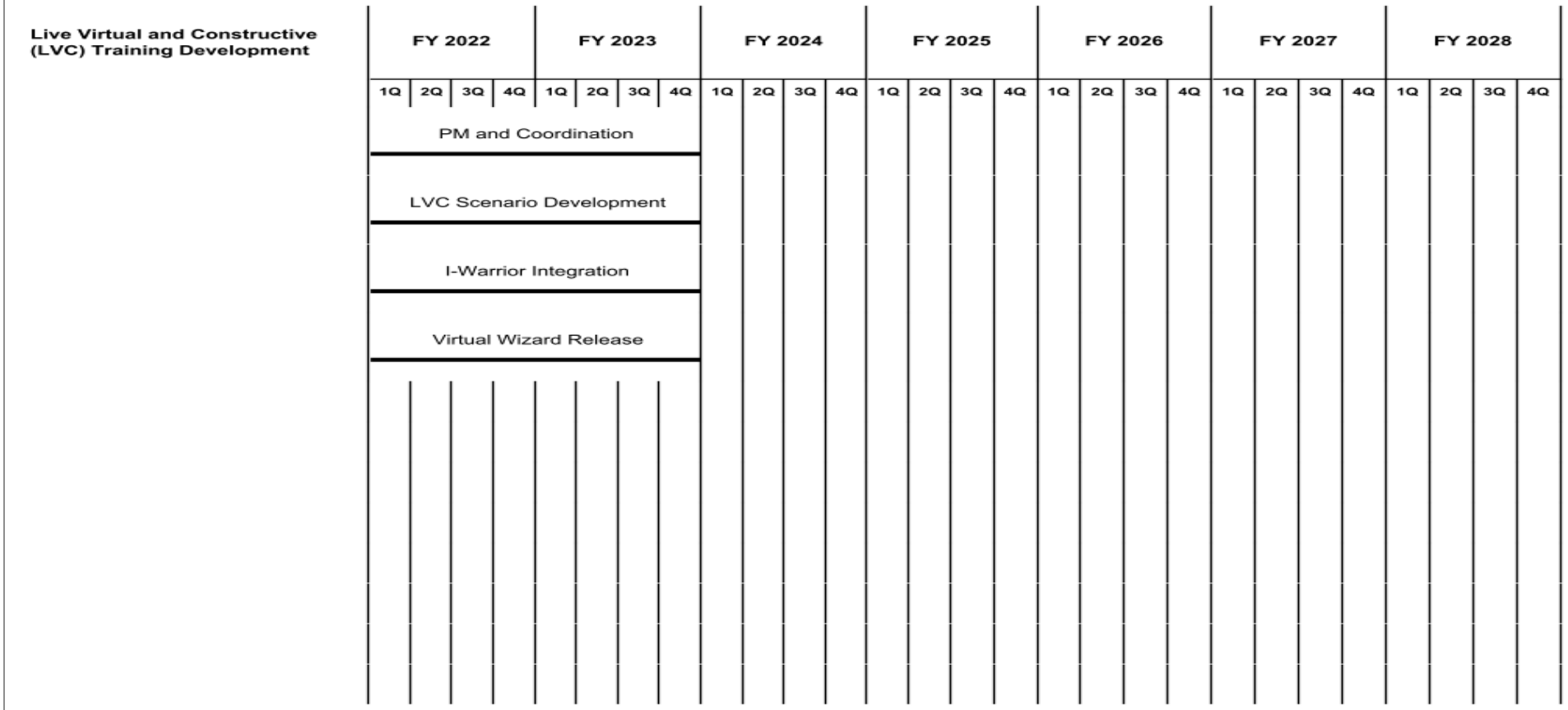

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Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2901 / *Navy Enterprise IT*

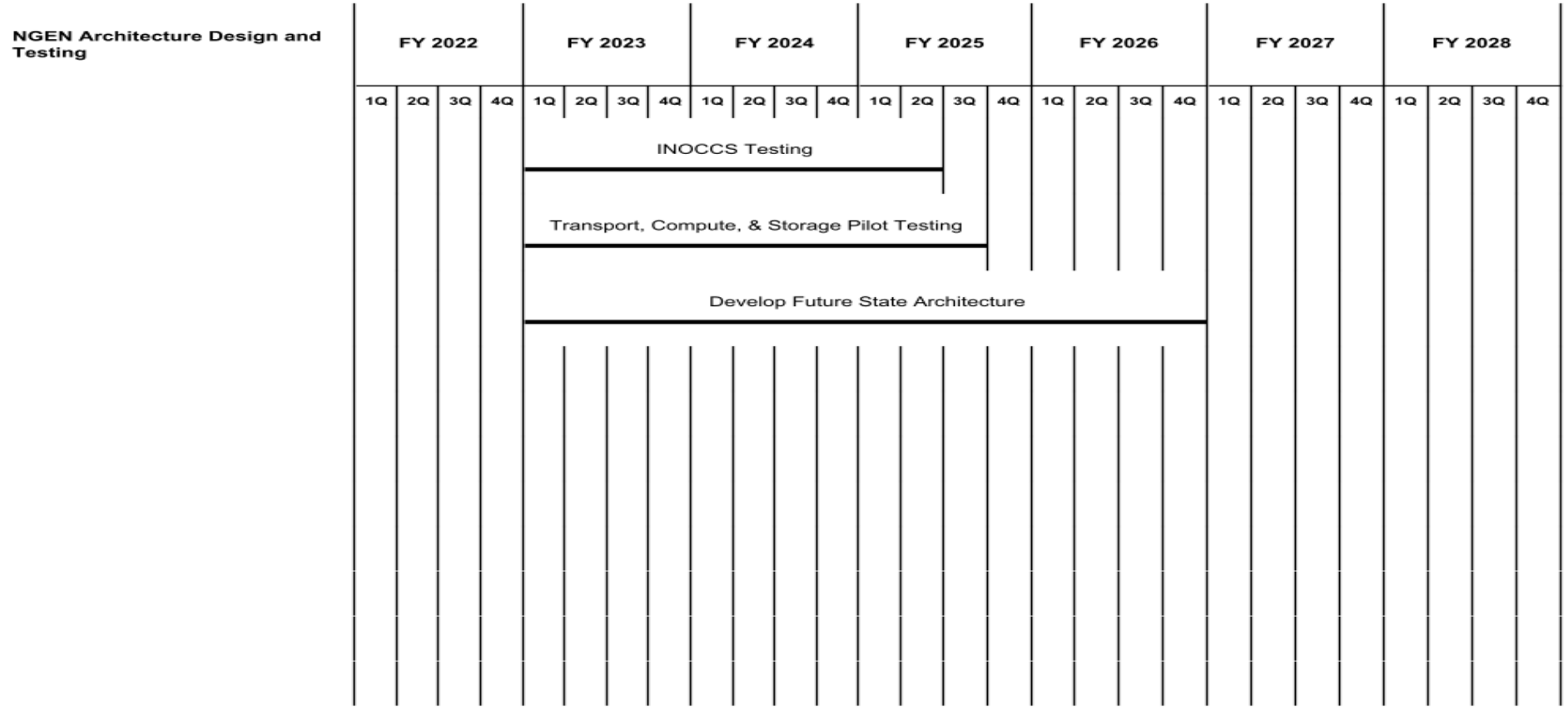

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Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2901.L12				
SECNAV Projects IT System Modernization: Technology Development	1	2022	4	2028
SECNAV Projects IT System Modernization: System Development & Demonstration	1	2022	4	2028
SECNAV Projects IT System Modernization: System Testing	1	2022	4	2028
SECNAV Projects IT System Modernization: Production & Deployment	1	2022	4	2028
Civilian Human Capital Strategy: Pre-implementation / Configuration Preparations	4	2022	4	2023
Civilian Human Capital Strategy: Implementation / Configuration	2	2023	4	2024
Civilian Human Capital Strategy: Testing	3	2023	4	2024
Civilian Human Capital Strategy: Deployment	4	2023	4	2024
ePS				
ePS / Market Research and Capability Delivery Assessment Activities	3	2022	4	2028
ePS / Agile Development and DevSec Ops	3	2022	4	2028
ePS / MVCR Prototyping	1	2022	3	2023
ePS / Portfolio Coordinator Contract Award (System Integrator)	3	2023	3	2023
ePS/ MCBOSS Cloud Support Integration	3	2022	4	2028
ePS/ Continuous Authority to Operate	3	2022	4	2028
ePS/ MVCR Release 1.0	1	2024	1	2024
ePS/ MVCR Release 1.1	2	2024	2	2024
ePS/ MVCR Release 1.2	3	2024	3	2024
ePS/ MVCR Release 1.3	4	2024	4	2024
ePS/ MVCR Release 1.4	1	2025	1	2025
ePS/ Continuous Capability Backlog Prioritization	1	2024	4	2028

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
ePS/ Future MVCR Releases	2	2025	4	2028
NEST				
NEST/ NGEN-R Upgrades	1	2022	4	2027
NEST Enterprise Report - Dashboard Decommissioning	1	2023	1	2023
NET - EUHW Release 2	1	2023	1	2023
NEST - DASN P2P Support	1	2023	2	2023
NEST - Ongoing Rollover Support	1	2023	4	2023
NEST Common Launch - Expand User Mgmt Capabilities	1	2023	2	2023
NEST - ATO Package support	1	2023	1	2023
NEST - DoDAAC Front-end Mgmt	1	2023	2	2023
NEST - TOM Build Clause Logic Service for DFAR Clauses	1	2023	3	2023
NEST - TOM Funds Check	1	2023	4	2023
NEST - TOM Auto Funds Obs with NERP	1	2023	3	2023
NEST - TOM Analyze Task Order Closeout	1	2023	4	2023
NEST - TOM ePC Future Phase	1	2023	1	2023
NEST - TOM Integrate Purchase Requests	1	2023	3	2023
Warfighting Readiness Assessment - Force Level Integration Tool (FLINT)				
FLINT Warfighting and Readiness analytical capability requirements validation	1	2022	1	2022
FLINT Data Environment Gap Analysis	2	2022	1	2023
FLINT Model Evaluation and Selection	2	2022	1	2023
FLINT Automation and Machine Learning Enhancements	2	2022	4	2023
FLINT Authority to Operate	4	2022	1	2023
FLINT Data Digitization	3	2022	4	2022
FLINT Data Architecture and Engine	2	2022	4	2023
FLINT Minimum Viable Product 1.1	4	2022	1	2023

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
FLINT Minimum Viable Product 1.2	1	2023	2	2023
FLINT Minimum Value Capability Release	2	2023	4	2023
FLINT Knowledge Management System	4	2022	2	2023
FLINT POM Automation Suite Explore Functionality	3	2023	4	2023
FLINT POM Automation Suite Optimization Functionality	1	2022	1	2023
FLINT POM Automation Suite Rank Functionality	1	2022	2	2023
FLINT POM Automation Suite Value Modeling Functionality	3	2023	1	2024
FLINT AI - Inference Engine	2	2024	4	2024
FLINT AI - Recommendation Engine	4	2023	4	2024
FLINT AI - Propose a Trade	3	2024	1	2025
Live Virtual and Constructive (LVC) Training Development				
LVC Program Management and Coordination	1	2022	4	2023
LVC Scenario Development	1	2022	4	2023
I-Warrior Integration	1	2022	4	2023
Virtual Wizard Release	1	2022	4	2023
NGEN Architecture Design and Testing				
INOCCS Testing	1	2023	2	2025
Transport, Compute, & Storage Pilot Testing	1	2023	3	2025
Develop Future State Architecture	1	2023	4	2026

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy											Date: March 2023	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2903 / *NAVAIR IT*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
2903: *NAVAIR IT*	70.606	4.607	11.413	13.979	-	13.979	14.365	14.167	14.194	14.528	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Navy Cybersecurity - Cyber Warfare consists of many different aspects to include sabotage of our weapon systems, networks as well as enablement of missions. Nation and non-nation state actors are acquiring and employing more advanced cyber-attacks in order to exploit our networks and aviation systems challenging our technological edge. The threats and capabilities are real and range from exploiting capabilities, overloading weapons systems and logistics supply chains, to jamming signals or taking control of weapons systems. We must defend against adversarial cyber attacks while contributing to the exploitation of cyber warfare capabilities.

To meet these challenges and address the Chief of Naval Operations priorities and tasking, these R&D efforts are specifically focused on Naval Air Systems Command weapon or control systems and programs to ensure warfighting effectiveness as part of integrated / multi-platform kill chains. These research and development efforts will strengthen our cyber posture by developing research, development, test and evaluation capabilities and solutions to deter, detect, and mitigate cyber threats and safeguard classified naval aviation systems and platforms from "cradle to grave." These solutions will be integrated into the acquisition of weapons systems to enhance security, increase lethality, and improve resiliency in the expected operational environments. Our weapon or control systems are unique in the aforementioned environments and mission, but also in the presence of numerous non-traditional access points and trusted cyber relationships required for operational environments.

Further, this line sustains Naval Aviation's Red Team capability to research, identify and validate nation-state exploitable cyber susceptibilities and vulnerabilities in both deployed and next-generation warfighting platforms. Through it, these efforts improve Naval Aviation's mission survivability by developing and demonstrating operational TTPs within the cyber contested environment. The team partners with Naval Aviation programs to certify theorized cyber weaknesses and thus to prevent denial, degradation or disruption of safety, readiness, and mission. The Red Team's assessment products support CYBERSAFE certification of platforms and systems, and likewise supports PMAs and OPNAV with validated threat data prioritizing systems security engineering (SSE) investments. The team leverages national-level cyber warfare experts, all-source intelligence, and technology research to assess NAE operational technology, fleet exercises, support equipment, enterprise logistics systems, and supply chain.

Digital Thread (DT) - Funding provides a Naval Enterprise Solution to manage technical data required for weapons systems to promote workforce automation, resource optimization, and process standardization for program lifecycle management and to integrate acquisition with the warfighter. This will support future state for Logistics IT and enhancing Readiness in providing an enterprise solution with Naval Product Lifecycle Management (N-PLM). N-PLM is integral to Digital Log IT, supporting the Naval Maintenance, Repair, and Overhaul (N-MRO), Naval Supply Chain Management (N-SCM). Digital Thread (DT) is the capability providing digital process integration with complete, secure and authoritative data, coordinated as part of approved Navy LOG-IT. DT integrates the product life cycle to provide universal access to authoritative data and workflow automation, enabling configuration management of data, implementation of closed loop quality, and consolidation of engineering products including digital enablement of additive manufacturing. Connecting these processes using standardized digital tools and data accelerates the product development cycle and lowers costs for support and new capability integration. The Digital Thread capability includes development and demonstration of cyber security

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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architectures for sustainment information systems, and development of a digital/additive manufacturing data architecture and repository. DT capability will benefit the speed to the Fleet with reduction of active legacy systems that stakeholders (PMAs, Squadrons, Depots, OEM, and Shipyards) are accessing for authoritative data.

Digital Production Floor (DPF) - Initiative modernizes Navy Aviation Depots by removing paper from the Production floor and integrating key Quality elements to support a true digital North Star ensuring viability and alignment with broader Naval Logistics IT (LOG-IT) enterprise initiatives to realize a fully unified digital sustainment capability. This capability aligns and leverages ongoing Digital Thread /Aviation Product Lifecycle Management (AvPLM) efforts to transform our existing way of doing business and align us with commercial best practices for digitization of business processes. Current paper based processes have demonstrated inefficiencies and administrative delays in performance, degraded quality of product, and increased Depot level repair turnaround times.

Radio Frequency Identification (RFID) - Digital tracking infrastructure enabling enhanced inventory and asset tracking capability with real-time or near real time visibility of fixed and rolling assets for accountability. Signed DD200s document lost tagged assets, therefore, each of these assets are large enough to be tagged. This capability will reduce the amount of DD200s by approximately 95%. By digitizing this capability, labor man-hours spent manually performing inventory tasking requirements will be reduced by ~33% overall. This initiative will provide the necessary foundational infrastructure and enable expansion to other use cases such as tool control, parts tracking, and HAZMAT tracking. Moving from manual, labor-intensive (~30 man-years) inventory method for fixed and rolling assets to an automatic digital method will provide real-time or near real time visibility into asset location throughout the facility, alerts when assets that are taken out of a geo-fenced location, and the ability to perform frequent inventory inspections; therefore, providing enhanced asset management. This will be accomplished by the implementation of compatible and integrated solutions via a blended technology approach (i.e. RFID, GPS, etc.) that is in direct support of the objective to realize a full Digital Production Floor at the Aviation Depots.

Additive Manufacturing (AM) - Provides for the development of the Additive Manufacturing/3D Printing Process, Material Verification and Qualification to support deployment of Additive Manufacturing capability to Fleet Depot and Level II Maintenance level facilities, as well as provides for the Qualification, Validation, Testing and incorporation of private industry Additive Manufacturing initiatives across the Naval Aviation Enterprise to include NAVSUP and DLA. Additionally Additive Manufacturing funds Cooperative Research and Development Activities (CRADAs) support with Industry Partners and next generation AM studies. This effort will fund the development, test and approval of additional Polymer Material Data Curves, Polymer material certification for aviation applications and System Documentation/ Training updates of additional high strength Polymers for use on deployed Additive Manufacturing systems. This will support deployed systems in producing Critical parts for Aircraft, Support Equipment and Aircraft Launch and Recovery Equipment, while enhancing Naval Aviation Readiness and Lethality allowing point of need part manufacturing to mitigate supply support shortfall, dramatically decreasing Mean Logistics Delay Times (MLDT) and increasing aircraft availability.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Navy Cybersecurity	1.749	6.098	5.457	0.000	5.457
Articles:	-	-	-	-	-
FY 2023 Plans: - Develop, maintain, and execute the Naval Aviation Red Team. Host the laboratories and foundational capabilities necessary to conduct adversarial cyber threat emulation and other hands-on cyber warfare assessments of NAE operational technology, support equipment, processes, and information technology.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
- Continue augmentation and maturation of laboratory capabilities, environments and customized toolsets across multiple NAVAIR sites and facilities to conduct cyber security Research, Development, Test and Evaluation (RDT&E) for NAVAIR programs. - Continue development aviation weapon systems customized tools, methodologies, and procedures identified from Cyber Risk Assessments, Cyber Table Tops, test and evaluation capability gaps and emergent threats. Increased program and Fleet support capability for penetration testing, hands on adversarial assessments, and engineering investigations. - Continue support of emergent Fleet Cyber Command/10th Fleet (FLTCYBERCOM/C10F) Operations Orders (OPORD) and Tasking Orders (TASKORD) requiring urgent development of cyber incidence planning and response capability and customized weapon and control systems solutions for identified Fleet risks. - Continue to increase capability investment directly supports NAE Cyber Red Team capabilities, emergent intelligence, performance of FLTCYBERCOM/C10F OPORDs/TASKORDs, Blackbeard After Action Report (AAR), Cyber Risk Assessments of Aviation Weapons Systems and Platforms, Cyber Planning & Response Center, Aviation Resiliency, incident response investigations, Cyber Supply Chain risk management (SCRM) and hardening, and OSD Defense Science Board Task Force for Cyber Deterrence recommendations. Without this capability investment, the US Navy will continue to be especially vulnerable to attacks on its nontraditional systems (e.g., Aircraft, Weapons, Support Equipment).					
FY 2024 Base Plans: - Continue to develop, maintain, and execute the Naval Aviation Red Team. Continue to host the laboratories and foundational capabilities necessary to conduct adversarial cyber threat emulation and other hands-on cyber warfare assessments of NAE operational technology, support equipment, processes, and information technology. - Continue augmentation and maturation of laboratory capabilities, environments and customized toolsets across multiple NAVAIR sites and facilities to conduct cyber security Research, Development, Test and Evaluation (RDT&E) for NAVAIR programs. - Continue development aviation weapon systems customized tools, methodologies, and procedures identified from Cyber Risk Assessments, Cyber Table Tops, test and evaluation capability gaps and emergent threats. Increased program and Fleet support capability for penetration testing, hands on adversarial assessments, and engineering investigations. - Continue support of emergent Fleet Cyber Command/10th Fleet (FLTCYBERCOM/C10F) Operations Orders (OPORD) and Tasking Orders (TASKORD) requiring urgent development of cyber incidence planning and response capability and customized weapon and control systems solutions for identified Fleet risks.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
- Continue to increase capability investment directly supports NAE Cyber Red Team capabilities, emergent intelligence, performance of FLTCYBERCOM/C10F OPORDs/TASKORDs, Blackbeard After Action Report (AAR), Cyber Risk Assessments of Aviation Weapons Systems and Platforms, Cyber Planning & Response Center, Aviation Resiliency, incident response investigations, Cyber Supply Chain risk management (SCRM) and hardening, and OSD Defense Science Board Task Force for Cyber Deterrence recommendations. Without this capability investment, the US Navy will continue to be especially vulnerable to attacks on its nontraditional systems (e.g., Aircraft, Weapons, Support Equipment). ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.641M) limits support in development aviation weapon systems customized tools, methodologies, and procedures.					
Title: Digital Thread	2.858	4.015	3.067	0.000	3.067
Articles:	-	-	-	-	-
FY 2023 Plans: Expand DT-IDRN capabilities to ramp up product development to incrementally deliver additive manufacturing capabilities to increase the breadth and complexity of parts that can be manufactured by the Fleet. Implement additional processes and workflows to including digital engineering data, integrated quality management, and digital manufacturing connectivity. Continue development and implementation of digital workflows to accelerate processes and integration of IDRN requirements into AvPLM to manage digital technical data for key platforms. Continue to create additional networked capability to extend information across digital platforms. Continue to expand and extend capability for DT to allow for Additive Manufacturing (AM) Integration for cybersecure capacity expansion to meet fleet requirements. ***FY 2024 Base Plans:*** Continue expanding DT-IDRN capabilities to support product development to expand additive manufacturing capabilities to increase the breadth and complexity of parts that can be manufactured by the Fleet. Implement additional processes and workflows to include digital engineering data, integrated quality management, and digital manufacturing connectivity. Continue development and implementation of digital workflows to accelerate processes and integration of IDRN requirements into AvPLM to manage digital technical data for key platforms. Continue to create additional networked capability to extend information across digital platforms. Continue					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
to expand and extend capability for DT to allow for Additive Manufacturing (AM) Integration for cybersecurity capacity expansion to meet fleet requirements. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.948M) is due to a descope of contract and labor.					
Title: Digital Production Floor	0.000	1.300	1.705	0.000	1.705
Articles:	-	-	-	-	-
FY 2023 Plans: Begin development, configuration, and implementation of digital workflows to accelerate processes and manage digital data. Initiate effort for digital work package traceability for shop floor efficiency to advance and transform from paper to a unified digital sustainment capability. Develop acquisition strategy that facilitates the creation and implementation of an infrastructure that will provide secure network capabilities to extend and synchronize information across digital platforms while transforming the existing way of doing business from paper to align with digital business best practices. ***FY 2024 Base Plans:*** Continue development, configuration, and implementation of digital workflows to standardize and accelerate processes and manage digital data. Initiate effort for digital work package traceability for shop floor efficiency to advance and transform from paper to a unified digital sustainment capability. Develop acquisition strategy that facilitates the creation and implementation of an infrastructure that will provide secure network capabilities to extend and synchronize information across digital platforms while transforming the existing way of doing business from paper to align with digital business best practices. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.405M) supports a planned transition from contract award to actual development.					
Title: Additive Manufacturing (AM)	0.000	0.000	3.300	0.000	3.300
Articles:	-	-	-	-	-
FY 2023 Plans:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
N/A ***FY 2024 Base Plans:*** Develop and implement expanded material capability for deployed Tier 1 (desktop 3D polymer printers) and Tier 2 (industrial 3D polymer printers) printers. Evaluate software for component selection, component design, and modeling and simulation. Initiate printer networking across relevant operational networks. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($3.300M) supports the Additive Manufacturing (AM) capability to organically produce AM parts on site, on-demand, directly improving operational Readiness.					
Title: Radio Freq ID (RFID) Technology ***Articles:*** ***FY 2023 Plans:*** N/A ***FY 2024 Base Plans:*** Begin implementation of a digital tracking solution for asset management targeting an aircraft hangar and a major back-shop/component building at each brick and mortar Site (FRC-E, FRC-SE, FRC-SW). This solution will consist of multiple compatible and integrated technologies (i.e. RFID, GPS, IoT, etc.) that will lay the foundation for enhanced inventory and asset tracking capability as well as expanded use cases (i.e. tool management, parts tracking, HAZMAT tracking etc.). Additionally, funding will be utilized for the development (if not already configurable) for a middleware software that can integrate with Government system such as Maximo. Lastly, funds to also be utilized for any required ruggedize protective covering for hardware. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.450M) supports the implementation of a digital tracking solution for asset management targeting an aircraft hangar and a major back-shop/component building at each brick and mortar Site (FRC-E, FRC-SE, FRC-SW).	0.000 -	0.000 -	0.450 -	0.000 -	0.450 -
Accomplishments/Planned Programs Subtotals	4.607	11.413	13.979	0.000	13.979

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OPN/4268/DPF: *Digital Production Floor*	0.000	3.274	3.850	-	3.850	1.357	1.035	0.936	0.959	0.000	11.411

Remarks

D. Acquisition Strategy

Navy Cybersecurity - The Navy Cybersecurity strategy is executed in the following three concurrent steps:

1. Cyber Red Teaming of Naval Aviation
Cyber Red Teaming of naval aviation systems will be completed across the acquisition lifecycle to include systems deployed in their operational environments. Focus areas will include but are not limited to:
1) Onboard/supporting embedded systems
2) Onboard/supporting RF apertures
3) RDT&E environments
4) Software support activities
5) Supply chain
6) Support and maintenance equipment
7) Enterprise network security
8) Logistics systems
9) Physical security

2. Cyber Incident Response, Defensive Cyber Engineering
Achieve capability to respond to cyber incidents and detect adversary intrusions. Activities will include:
1) Management of NAVAIRSYSCOM Cyber Planning and Response Center (CPRC)
2) Development and deployment of adversary threat hunting tools and TTPs that support NAE operational technology
3) Advanced digital forensics capabilities
4) Microelectronics Reverse Engineering
5) Enabling the conduct of Proactive-Defensive Cyber Operations (PDCO) missions for NAE operational technology
6) Development of general cyber warfare defensive technologies focused on protecting NAE warfighting systems

3. Key Cyber Laboratories and CSRA Performance

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Maintain the baseline capabilities to support NAE platforms in achieving cyber survivability, as well as to support the continued development and maturation of Cyber Survivability Risk Assessments. This will include some focus on maintaining capabilities in NAVAIR facilities such as:
1) Cyber Warfare Innovation Lab (CWIL)
2) Aviation Cyber Forensics Laboratory (ACFL)
3) Cyber Planning & Response Center (CPRC)
4) Naval Aviation Red Team facilities

Digital Thread - Digital Thread/Cyber Security Architecture and Strategy
The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services.
1) Develop cyber security architecture standards for Naval Aviation Environment (NAE) Digital Thread.
2) Develop IT and data architecture for NAE Digital Thread to accelerate maintenance and sustainment and support digital manufacturing capabilities including design, manufacturing, and materials data.
3) Implement cyber security architecture for NAE Digital Thread including COMFRC, Logistics IT, PMAs.
4) Implement Phase 1 of NAE Digital Thread Integrated Digital Resource Network (DT-IDRN) at D-level locations.
5) Stand up developmental digital manufacturing data repository that includes digital design and digital material database.
6) Integrate digital manufacturing data repository into DT-IDRN.

Digital Production Floor Strategy

The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services.

1) Develop IT and data architecture for DPF to digitize, optimize and standardize Depot maintenance processes
2) Develop and execute acquisition strategy for required infrastructure and software development/configuration
3) Develop and execute Hardware Acquisition strategy for end user aligned to LD implementation targets
4) Implement IT and data architecture for DPF
5) Complete accreditation, interface development, test plan and prototype of DPF
6) Implement Phase 1 (Limited Deployments) of DPF at primary D-level locations
7) Implement Phase I (Limited Deployments) of DPF at all D-level locations
8) Continue Limited Deployments, in a Continuous Improvement Capability Delivery (CICD) methodology

Hardware and software development services will be awarded using competitively awarded contracts with appropriate out-year options. Service contracts will contain a matrix of tasks and required levels of performance. Follow on contracts will also follow the same competitive system. The Services provided under the contract support

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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acquisitions will not encompass tasks inherently Governmental in nature and the Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Radio Frequency Identification (RFID) Strategy

The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services.

Radio Frequency Identification (RFID) - Development services will be awarded using a competitively awarded contract that will contain a matrix of tasks and required levels of performance. Follow on contracts will also follow the same competitive system. The Services provided under the contract support acquisitions will not encompass tasks inherently Governmental in nature and the Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Additive Manufacturing (AM) Strategy

The management approach includes the systems engineering oversight of capability and integration efforts.

1. Develop data and specifications for capability expansion
-Partner with industry through Cooperative Research and Development Activities (CRADAs) for standard and component development
-Partner with Military institutes
-Leverage public private institutes
-Leverage Naval Air Warfare Center (NAWC) laboratory personnel and facilities
- Contracted testing Tier 1 (desktop 3D polymer printer) ESD material evaluation
- Contracted material testing Tier 2 (industrial 3D polymer printers)
- Contracted automated Technical Data Package development leveraging Naval Air Warfare Center Aircraft Division (NAWCAD) internal resources
-Leverage cross military working groups for candidate evaluation software
2. Develop and implement network connectivity
-Leverage NAWCAD Lakehurst personnel and expertise
-Test & Evaluation of connectivity in phases on appropriate networks
-Development of Additive Manufacturing metrics dashboard
-Test & Evaluation of Tier 1 and Tier 2 connectivity on Research, Development, Test and Evaluation (RDT&E) network
3. Develop requirements and evaluate systems for technical refresh
-Stakeholder input across Naval Aviation Enterprise (NAE)
-Analysis of Alternatives (AoA) conducted to determine state of the art
-Acquire and Evaluate Tier 1 system
-Evaluate system Tier 2

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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-Acquire and Evaluate design software Tier 1 and Tier 2

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Solutions for Cyber Warfare Capabilities for Navy Cybersecurity	Various	Various : Various	16.968	0.244	Oct 2021	1.959	Oct 2022	1.909	Oct 2023	-		1.909	Continuing	Continuing	Continuing
Solutions for Digital Thread	Various	Various : Various	22.886	2.258	Oct 2021	3.077	Oct 2022	2.258	Oct 2023	-		2.258	Continuing	Continuing	Continuing
Solutions for Digital Production Floor	TBD	TBD : TBD	0.000	0.000		0.654	Apr 2023	0.850	Jan 2024	-		0.850	Continuing	Continuing	Continuing
Solutions for Radio Frequency Identification (RFID)	Various	Various : Various	0.000	0.000		0.000		0.405	Mar 2024	-		0.405	Continuing	Continuing	Continuing
Solutions for Additive Manufacturing Network Connectivity Development	WR	NAWCAD : Lakehurst, NJ	0.000	0.000		0.000		0.701	Oct 2023	-		0.701	Continuing	Continuing	Continuing
Solutions for Additive Manufacturing Capability Expansion	Various	TBD : TBD	0.000	0.000		0.000		0.450	Jun 2024	-		0.450	Continuing	Continuing	Continuing
		Subtotal	39.854	2.502		5.690		6.573		-		6.573	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior year Prod Def no longer funded in the FYDP	Various	Various : Various	4.379	0.000		0.000		0.000		-		0.000	0.000	4.379	-
		Subtotal	4.379	0.000		0.000		0.000		-		0.000	0.000	4.379	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	WR	NAWCAD/AM : Patuxent River, MD	0.000	0.000		0.000		0.750	Oct 2023	-		0.750	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*	

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation (OT&E)	WR	NAWCAD/AM : Patuxent River, MD	0.000	0.000		0.000		0.474	Oct 2023	-		0.474	Continuing	Continuing	Continuing
Operational Test & Evaluation (OT&E)	Various	TBD/AM : TBD	0.000	0.000		0.000		0.575	Jun 2024	-		0.575	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		1.799		-		1.799	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior year Prod Def no longer funded in the FYDP	WR	NAWCAD : Patuxent River, MD	1.756	0.000		0.000		0.000		-		0.000	0.000	1.756	-
Systems Engineering Support for Navy Cybersecurity	WR	NAWCAD : Patuxent River, MD	15.280	1.455	Oct 2021	4.089	Oct 2022	3.498	Oct 2023	-		3.498	Continuing	Continuing	Continuing
Systems Engineering Support for Digital Thread	WR	NAWCAD : Patuxent River, MD	6.912	0.600	Oct 2021	0.938	Oct 2022	0.809	Oct 2023	-		0.809	Continuing	Continuing	Continuing
Systems Engineering Support for Navy Cybersecurity	WR	NAWCWD : China Lake, CA	2.425	0.050	Oct 2021	0.050	Oct 2022	0.050	Oct 2023	-		0.050	Continuing	Continuing	Continuing
Systems Engineering Support for Digital Production Floor	TBD	TBD : TBD	0.000	0.000		0.646	Oct 2022	0.855	Oct 2023	-		0.855	Continuing	Continuing	Continuing
Systems Engineering Support for Radio Frequency Identification (RFID)	WR	NAWCAD : Patuxent River, MD	0.000	0.000		0.000		0.045	Oct 2023	-		0.045	0.000	0.045	-
Systems Engineering Support for Additive Manufacturing	WR	NAWCAD : Patuxent River, MD	0.000	0.000		0.000		0.350	Oct 2023	-		0.350	Continuing	Continuing	Continuing
		Subtotal	26.373	2.105		5.723		5.607		-		5.607	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2903 / *NAVAIR IT*	

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	70.606	4.607		11.413		13.979		-		13.979	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

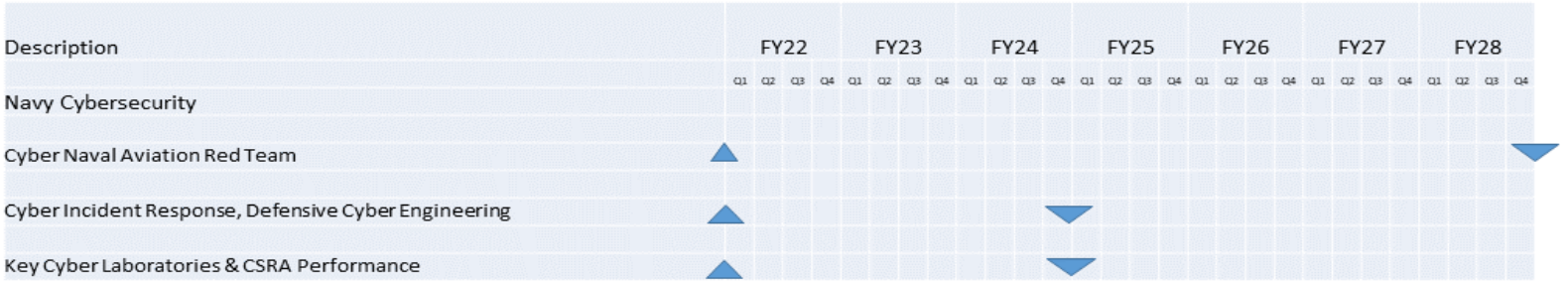

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

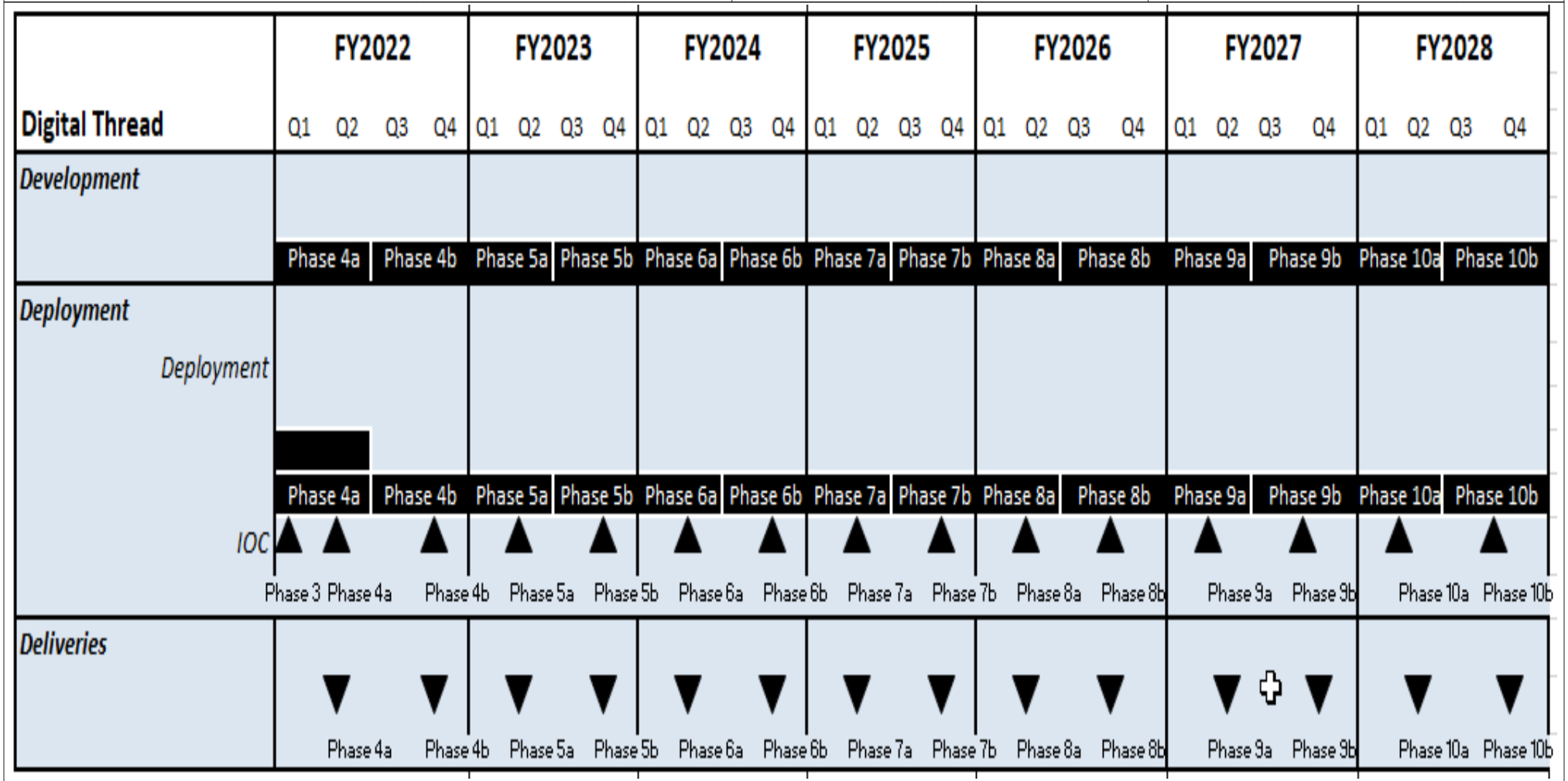

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

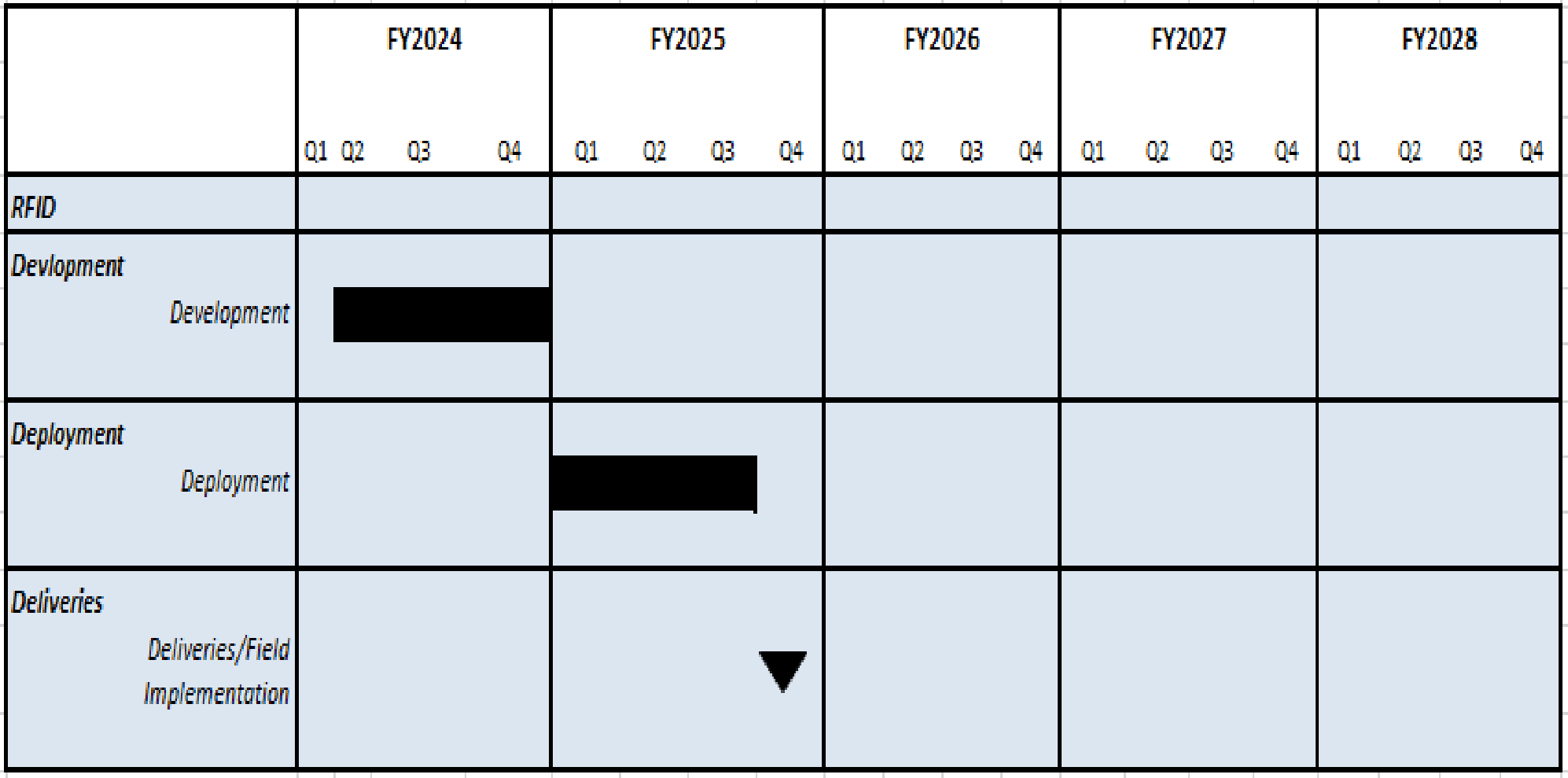

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

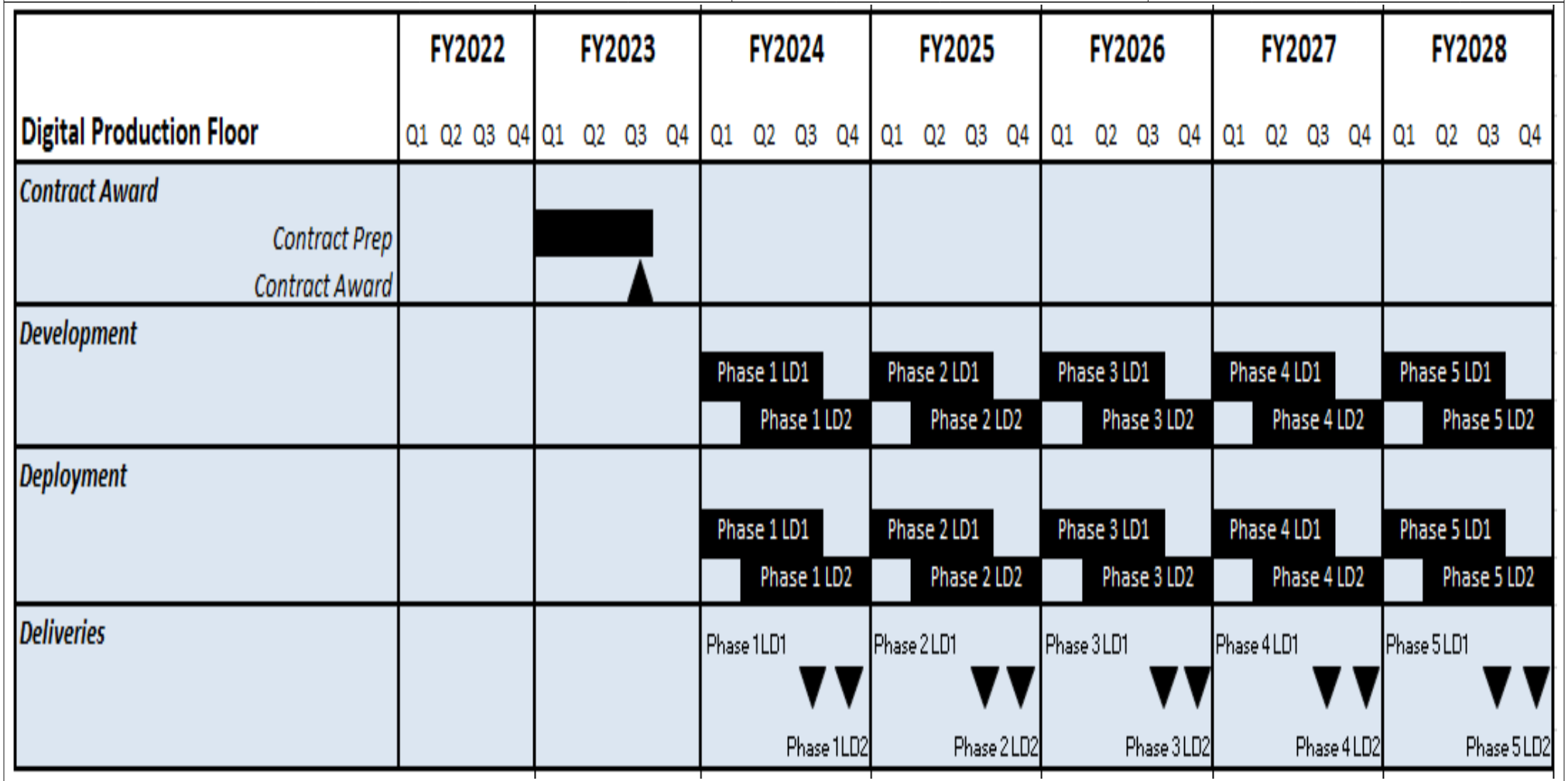

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

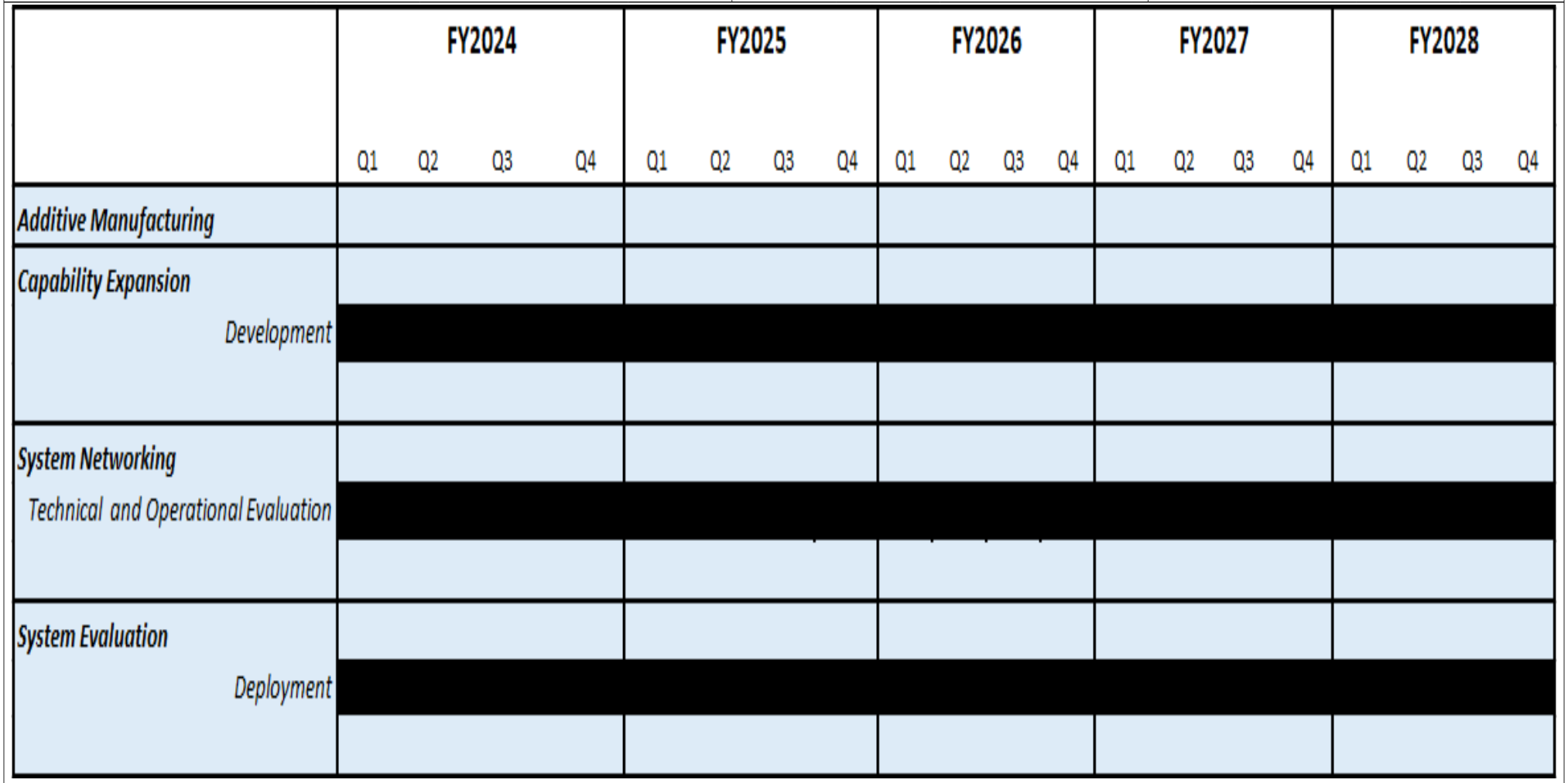

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Navy Cybersecurity				
Advanced Cyber Labs: Support Organic/BAA industry solutions: Key Cyber Laboratories & CSRA Performance	1	2022	4	2024
Advanced Cyber Labs: Support Organic/BAA industry solutions: Cyber Incident Response, Defensive Cyber Engineering	1	2022	4	2024
Advanced Cyber Labs: Support Organic/BAA industry solutions: Cyber Naval Aviation Red Team	1	2022	4	2028
Digital Thread				
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 4a)	1	2022	2	2022
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 4b)	3	2022	4	2022
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 5a)	1	2023	2	2023
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 5b)	3	2023	4	2023
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 6a)	1	2024	2	2024
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 6b)	3	2024	4	2024
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 7a)	1	2025	2	2025
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 7b)	3	2025	4	2025

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 8a)	1	2026	2	2026
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 8b)	3	2026	4	2026
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 9a)	1	2027	2	2027
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 9b)	3	2027	4	2027
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 10a)	1	2028	2	2028
Development: Digital Thread Development: Digital Thread Capability Development Updates (Phase 10b)	3	2028	4	2028
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 4a)	1	2022	2	2022
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 4b)	3	2022	4	2022
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 5a)	1	2023	2	2023
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 5b)	3	2023	4	2023
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 6a)	1	2024	2	2024
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 6b)	3	2024	4	2024
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 7a)	1	2025	2	2025
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 7b)	3	2025	4	2025

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 8a)	1	2026	2	2026
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 8b)	3	2026	4	2026
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 9a)	1	2027	2	2027
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 9b)	3	2027	4	2027
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 10a)	1	2028	2	2028
Deployment: Digital Thread Deployment: Digital Thread Deployment New/Updates (Phase 10b)	3	2028	4	2028
Deployment: Digital Thread Deployment: Digital Thread Phase 3- IOC FMC	1	2022	1	2022
Deployment: Digital Thread Deployment: Digital Thread Phase 4a IOC	2	2022	2	2022
Deployment: Digital Thread Deployment: Digital Thread Phase 4b IOC	4	2022	4	2022
Deployment: Digital Thread Deployment: Digital Thread Phase 5a IOC	2	2023	2	2023
Deployment: Digital Thread Deployment: Digital Thread Phase 5b IOC	4	2023	4	2023
Deployment: Digital Thread Deployment: Digital Thread Phase 6a IOC	2	2024	2	2024
Deployment: Digital Thread Deployment: Digital Thread Phase 6b IOC	4	2024	4	2024
Deployment: Digital Thread Deployment: Digital Thread Phase 7a IOC	2	2025	2	2025
Deployment: Digital Thread Deployment: Digital Thread Phase 7b IOC	4	2025	4	2025
Deployment: Digital Thread Deployment: Digital Thread Phase 8a IOC	2	2026	2	2026
Deployment: Digital Thread Deployment: Digital Thread Phase 8b IOC	4	2026	4	2026
Deployment: Digital Thread Deployment: Digital Thread Phase 9a IOC	2	2027	2	2027
Deployment: Digital Thread Deployment: Digital Thread Phase 9b IOC	4	2027	4	2027
Deployment: Digital Thread Deployment: Digital Thread Phase 10a IOC	2	2028	2	2028
Deployment: Digital Thread Deployment: Digital Thread Phase 10b IOC	4	2028	4	2028

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Deliveries: Digital Thread New/Updates (Phase 4a)	2	2022	2	2022
Deliveries: Digital Thread New/Updates (Phase 4b)	4	2022	4	2022
Deliveries: Digital Thread New/Updates (Phase 5a)	2	2023	2	2023
Deliveries: Digital Thread New/Updates (Phase 5b)	4	2023	4	2023
Deliveries: Digital Thread New/Updates (Phase 6a)	2	2024	2	2024
Deliveries: Digital Thread New/Updates (Phase 6b)	4	2024	4	2024
Deliveries: Digital Thread New/Updates (Phase 7a)	2	2025	2	2025
Deliveries: Digital Thread New/Updates (Phase 7b)	4	2025	4	2025
Deliveries: Digital Thread New/Updates (Phase 8a)	2	2026	2	2026
Deliveries: Digital Thread New/Updates (Phase 8b)	4	2026	4	2026
Deliveries: Digital Thread New/Updates (Phase 9a)	2	2027	2	2027
Deliveries: Digital Thread New/Updates (Phase 9b)	4	2027	4	2027
Deliveries: Digital Thread New/Updates (Phase 10a)	2	2028	2	2028
Deliveries: Digital Thread New/Updates (Phase 10b)	4	2028	4	2028
Digital Production Floor				
Contract Award: Contract Award Prep	1	2023	3	2023
Contract Award: Contract Award	3	2023	3	2023
Development: Development Digtial Production Floor: Digital Production Floor Phase 1 LD1	1	2024	3	2024
Development: Development Digtial Production Floor: Digital Production Floor Phase 1 LD2	2	2024	4	2024
Development: Development Digtial Production Floor: Digital Production Floor Phase 2 LD1	1	2025	3	2025
Development: Development Digtial Production Floor: Digital Production Floor Phase 2 LD2	2	2025	4	2025
Development: Development Digtial Production Floor: Digital Production Floor Phase 3 LD1	1	2026	3	2026

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Development: Development Digtial Production Floor: Digital Production Floor Phase 3 LD2	2	2026	4	2026
Development: Development Digtial Production Floor: Digital Production Floor Phase 4 LD1	1	2027	3	2027
Development: Development Digtial Production Floor: Digital Production Floor Phase 4 LD2	2	2027	4	2027
Development: Development Digtial Production Floor: Digital Production Floor Phase 5 LD1	1	2028	3	2028
Development: Development Digtial Production Floor: Digital Production Floor Phase 5 LD2	2	2028	4	2028
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 1 LD1	1	2024	3	2024
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 1 LD2	2	2024	4	2024
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 2 LD1	1	2025	3	2025
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 2 LD2	2	2025	4	2025
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 3 LD1	1	2026	3	2026
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 3 LD2	2	2026	4	2026
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 4 LD1	1	2027	3	2027
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 4 LD2	2	2027	4	2027
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 5 LD1	1	2028	3	2028

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2903 / *NAVAIR IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Deployment: Deployment Digtial Production Floor: Digital Production Floor Phase 5 LD2	2	2022	4	2028
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 1 LD1	3	2024	3	2024
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 1 LD2	4	2024	4	2024
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 2 LD1	3	2025	3	2025
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 2 LD2	4	2025	4	2025
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 3 LD1	3	2026	3	2026
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 3 LD2	4	2026	4	2026
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 4 LD1	3	2027	3	2027
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 4 LD2	4	2027	4	2027
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 5 LD1	3	2028	3	2028
Deliveries: Deliveries Digtial Production Floor: Digital Production Floor Phase 5 LD2	4	2028	4	2028
Radio Freq ID (RFID) Technologies				
RFID Development: Development: Development - General Equipment Radio Freq ID (RFID) Technologies	2	2024	4	2024
RFID Deployment: Deployment: Deployment - General Equipment Radio Freq ID (RFID) Technologies	1	2025	3	2025
RFID Deliveries: Deliveries: Deliveries - General Equipment Radio Freq ID (RFID) Technologies	4	2025	4	2025
Additive Manufacturing (AM)				
Capabilty Expansion: Development: Development	1	2024	4	2028
System Evaluation: Technical and Operational Evaluation: Technical and Operational Evaluation	1	2024	4	2028
System Networking: Deployment: Deployment	1	2024	4	2028

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy											Date: March 2023	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2904 / *NAVSEA IT*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
2904: *NAVSEA IT*	306.041	15.930	17.474	19.431	-	19.431	21.171	20.411	20.113	20.515	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The Navy Maritime Maintenance Enterprise Solution (NMMES) is the Information Technology (IT) toolset currently utilized to execute ship and submarine maintenance in the Naval Shipyards (NSY), Regional Maintenance Centers (RMC), Ship Repair Facility (SRF), Intermediate Maintenance Facilities (IMF), Forward Deployed Regional Maintenance Center, and commercial industrial sites worldwide. These maintenance activities support Fleet operations 24 hours per day, 7 days per week. The NMMES IT solution is used by over 40,000 civilians and military who conduct over $8.9B of ship, aircraft carrier, and submarine maintenance and modernization on an annual basis.

The NMMES program includes sustainment as well as multiple modernization efforts to insure the continued effectiveness of the Fleet maintenance IT toolset. These efforts consist of adding mandatory enhancements, such as Financial Improvement and Audit Readiness (FIAR) changes and aligning with the Standard Accounting Budget Reporting System (SABRS) system. The NMMES program provides for software changes, retiring and/or replacing of costly legacy applications, transition planning, and systems engineering for integration with existing and future solutions. These efforts align with direction to insure that proposed interim solutions support and facilitate the transition to the planned maintenance solution end state. This program will provide modernization, migration, testing, and consolidation of obsolete IT tools and code base to the next generation of centrally hosted tools supporting Fleet Maintenance systems for the Navy. Funding for NMMES PU 2904 addresses critical deficiencies and minimizes the inherent risks that a catastrophic failure would be to fleet readiness. The funds are required to support the modernization of products that are on outdated software, align maintenance applications and processes with evolving shipbuilding techniques, and enhance the existing applications to make them cloud capable. It also provides for software enhancements required to make applications Financial Improvement and Audit Readiness (FIAR) compliant and to enable system modifications of financial feeder applications to interface with a FIAR compliant system of record. The requirement to handle 3-D integrated product models being delivered with CVN-78, Virginia Class and Columbia Class are also driving the requirement. NAVSEA plans to execute these funds primarily through a current sustainment contract and several separate contracts through existing delivery orders to gain the specialized resources and material necessary to sustain these vital functions.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**
Title: electronic Technical Work Document (eTWD)	1.007	1.586	1.814	0.000	1.814
Articles:	-	-	-	-	-
Description: The eTWD Initiative is a NAVSEA Sponsored, Chief of Naval Operations (CNO) approved Reduction in Total Ownership Cost (RTOC) Initiative to establish interactive electronic Technical Work Document (eTWD) capability for use in the naval shipyards. An eTWD will be used to execute maintenance, repair, overhaul and modernization work packages on ships and submarines undergoing major availabilities in					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
naval shipyards. This solution will provide paperless work packages, pulling authoritative data from the existing NMMES applications supporting ship maintenance. The interactive electronic work instruction will be used at the jobsite replacing the current paper based instructions. The overall goal for eTWD is twofold: 1) to reduce the resources and time preparing, executing and certifying work instructions; and 2) enable the non-stop execution of work by having online documents and drawings accessible for problem resolution. The eTWD Initiative is in progress. ***FY 2023 Plans:*** The eTWD system is scheduled to conduct and complete Government Acceptance Testing event followed by a Production Readiness Review. eTWD Go Live with individual shipyards will occur as each shipyard migrates onto MSE at the CEDC in Charleston, SC. Sustainment Plan strategy to be finalized and implemented when eTWD contract ends to support long-term eTWD solution sustainment. ***FY 2024 Base Plans:*** The follow-on modules will be initiated based on the success during government testing and evaluation. The functionality will include interfaces with the systems of record that are utilized for work brokering and the development and implementation of class maintenance plans. This will then lead to the ability to compare work plans against the varied configurations across ship/sub classes in future years. The existing functionality will move into the NMMES sustainment operational baseline. Planning for deployment to the Intermediate Level activities will begin. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.228M) supports agile deployments in the NSYs conducted in FY23 which will continue into FY24 with ramp down in FY25. The timeline shifted due to the focus on DON COST SABRS and the DISA circuit installs, which permitted centralized data hosting.					
Title: Project Sequencing & Scheduling (PSS) Upgrade	3.457	1.606	1.165	0.000	1.165
Articles:	-	-	-	-	-
Description: The PSS scheduling application provides the naval shipyards (Portsmouth Naval Shipyard, Puget Sound Naval Shipyard & IMF, Pearl Harbor Naval Shipyard & IMF, and Norfolk Naval Shipyard) with a customized, flexible scheduling tool for Chief of Naval Operations maintenance availabilities and other maintenance, repair and overhaul work assigned to the activities in support of the first phase of the Optimized					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Fleet Response Plan. Key system objectives include: 1) Standardization of the scheduling processes and tools; 2) Creation of dates for use in the NMMES project management software; 3) Generation of user and management reports covering all aspects of scheduling of a ship or submarine availability. The current PSS application is based on a proprietary commercial product originally acquired over 25 years ago. The application is outdated and the vendor has informed the Navy that it will no longer be supported in the near future requiring Navy to pursue an immediate upgrade to a supportable product, while not interrupting maintenance availabilities. The product had already become increasingly difficult to maintain and with the pending loss of vendor support could lead to catastrophic system failure and loss of ability to maintain project schedules. ***FY 2023 Plans:*** Conduct training of the user community in the use of the PSS replacement product and GO-Live. Begin configuration for maintenance support functions not currently included in the critical chain scheduling functions across shipyard availabilities. Identify scheduling and sequencing requirements for lifting and handling to conduct analysis to identify configuration and integration tasks into single NSY scheduling tool. ***FY 2024 Base Plans:*** Continue work with new scheduling product vendor to configure product enhancements based on data analysis and continuous improvement process requirements and Fleet recommendations. Begin configuration by lifting and handling sequencing requirements. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.441M) due to critical chain/critical path configuration efforts slowly ramping down/completed and continued analysis occurs in a sustainment environment.					
Title: Planned Maintenance System (PMS) Upgrade	1.495	1.986	0.586	0.000	0.586
Articles:	-	-	-	-	-
Description: The Planned Maintenance System Management Information System (PMS MIS) is an upgraded web-based solution that tracks the status of all Maintenance Index Pages (MIPs) and Maintenance Requirements Cards (MRCs). This includes new and revised documentation allowing for Technical Feedback Report (TFBR) generation and tracking from initial reporting to problem resolution, management of activity documentation distribution information, document development history including Reliability-Centered Maintenance (RCM) information and other data needed to support all forms of planned maintenance in the					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Fleet. PMS MIS will interface with authoritative configuration and logistics management databases allowing for Equipment Maintenance Plans (EMPs) to reflect actual ship or unit configuration. These EMPs will be created by ashore maintenance managers eliminating tailoring by ships' force. The upgraded PMS Scheduler (PMS SKED) is designed to consume configuration specific O-Level Maintenance Plans and MRCs by afloat platforms to ease administrative burdens associated with Force Revision processing and equipment to PMS associations. The existing processes require excessive sailor and shore expert administrative burden creating complex and ambiguous documents and extensive time to implement changes. As a result, improper execution of equipment maintenance can occur. Additionally, leadership lacks the tools to monitor program implementation and assure satisfactory performance. Furthermore, the existing processes do not support distributed and optimally manned ship concepts of operation such as those now used by the Naval Expeditionary Combat Command and the Littoral Combat Ship. The future PMS upgrade will provide visibility to shore maintenance leaders ensuring equipment is consistently scheduled throughout the fleet and execution issues are identified. ***FY 2023 Plans:*** PMS MIS role based and user acceptance testing will be completed and PMS MIS IOC will be delivered into a Navy production environment. The remaining development and testing of PMS SKED Prime IOC (shore based component) is expected to be completed and delivered. PMS SKED Instance IOC functionality (afloat functionality) including secure communications will be developed and tested. This will occur in line with any updates required by the Risk Management Framework for cybersecurity. Interfacing with the Navy Maintenance, Repair and Operations (NMRO) team to validate PMS scheduling functionality and compatibility with legacy Force Revision processes will continue. The FoPMS team is expected to support NMRO shipboard pilots by end of FY22. Continue utilizing spiral development philosophy to incorporate PMS MIS IOC enhancements. ***FY 2024 Base Plans:*** PMS SKED Instance IOC testing completed in FY23 with various shipboard pilots identified and underway. Migration of ashore users into PMS SKED Prime IOC has commenced. Upon successful completion of the pilots, the upgraded PMS SKED Instance will be delivered to the Navy production environment (targeting CANES) for afloat users. The spiral development philosophy will continue to be used to incorporate PMS MIS and PMS SKED IOC enhancements. The Ships' 3-M development efforts will begin in late FY22 and the complete end-to-end testing and deployment will conclude prior to the end of FY24. ***FY 2024 OCO Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($1.400M) due to contract requirements in support of PMS SKED being delivered and testing efforts ramping down.					
Title: Strategic Planning &Forecasting (SPF) Upgrade	0.000	1.445	1.788	0.000	1.788
Articles:	-	-	-	-	-
Description: SPF is part of a suite of tools in NMMES that are utilized to assist Navy industrial activities in resource planning and long term workload forecasting to meet CNO strategic maintenance requirements through the gathering and compiling of workforce data. Two additional applications; 1) Performance Measurement and Control (PMC) and Quality Performance System (QPS) are interfaced with SPF to produce the staffing, planning and performance measurement analysis necessary to successfully accomplish work in navy industrial activities. All three of these applications have known software deficiencies, which limit productivity and require cumbersome manual adjustments of key planning, availability progress, and workload leveling progress reports. This data is reported to the CNO on a weekly basis and is shared with others such as the Joint Chiefs and Congress when requested. Historically to effectively operate and meet mission needs, the naval shipyards and RMCs have supplemented this suite with additional local spreadsheet and databases, adding to the complexity of replacing this aging solution. One goal of the SPF Upgrade is to eliminate these ad hoc databases and unify the solution to effectively operate in the targeted navy data center environment. The SPF Upgrade is part of the Service Life Extension that will address the accumulation of significant problems with this application, update the software platform, provide integrated metrics capabilities across naval shipyards and include accessibility of data by planners at headquarters. The SPF Upgrade will modernize the database architecture to provide fully functioning data warehouse environment that will eliminate the weekend long running of PMC jobs that hinders efficiency and productivity. The Upgrade will eliminate the currently required manual interfaces with other NMMES applications to produce a seamless real-time environment that can accommodate all project management metrics, as well as all ship maintenance related metrics. Additionally, it will eliminate the manual data gathering and consolidation efforts required to produce Shipyard Interim Metrics; and eliminate the need for Headquarters and each shipyard to maintain their own unique respective standalone data files. These efforts are in direct support of the CNO's Design for Maritime Superiority line of effort for the role of data in decision-making.					
FY 2023 Plans:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Continue development of PMC component as part of the Enterprise data Analytics which has incorporated PMC in it. Finalize functional and business process analysis and market analysis of commercial products. Select commercial package(s) and begin configuration and integration planning. ***FY 2024 Base Plans:*** Complete configuration of upgrade, and begin testing in the consolidated environment once network circuit upgrades are complete for the SPF upgrade in preparation. Begin configuration and integration of the QPS and PMC components. Initiate testing of the end-to-end business processes in the toolset. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.343M) supports agile deployments in the NSYs are conducted in FY23 and will continue into FY24 with ramp down in FY25. The timeline shifted due to the focus on FY22 active efforts and the new SPF OTA moving to an FY23 start vice FY22.					
Title: Financial Technical Upgrade	0.000	3.250	1.267	0.000	1.267
Articles:	-	-	-	-	-
Description: NMMES has two primary applications that are financial feeders; 1) SYMIS Mission Funded COST (aka COST) which processes cost related data for mission funded activities with the Standard Accounting & Reporting System - Field Level (STARS-FL); and 2) the SYMIS Pre & Post Payroll Processes which manages the Time & Attendance data from NMMES to the Defense Civilian Payroll System (DCPS). These applications are targeted for modernization to address the FOUR mandatory requirements: 1) meeting FISCAM and auditability requirements; 2) transitioning COST to interface with SABRS, vice STARS-FL no later than 30 September 2019; 3) both these applications are COBOL-based. COST utilizes a 1990s era Case tool (PACBASE) to generate COBOL-ready code. In 2015, vendor support for the PACBASE tool was transitioned to an IBM subsidiary in France (who in 2016 informed the Navy that support for the tool would end by 2018), hence without this tool the COST application cannot be updated and therefore must be refreshed in order to operate; and 4) the rapid increase in the cost of gaining sufficient COBOL licenses to operate these two applications in support of fleet maintenance has also created emerging execution year budget challenges for the Navy to such an extent that it is now more feasible to transition these applications to a non-COBOL solution than to continue in the current licensing structure. The Financial Technical Upgrade addresses these four urgent needs in order to continue operation of the NMMES system in support of ship and submarine maintenance operations.					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
FY 2023 Plans: Deploy new NMMES financial solution to shipyards and RMC production environments and begin potential Navy ERP interface. Being G invoicing as directed by the Department of Treasury. Deployment of select modules in the replatformed toolset. Conduct training and deployment. Begin planning and requirements identification for future potential Navy ERP interface. ***FY 2024 Base Plans:*** Continue deployment financial solution to shipyards and RMC production environments and begin potential Navy ERP interface while working through. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease($1.983M) due to the production effort moving into a sustainment effort at the NSYs and RMCs.					
Title: Material Management Upgrade	1.217	1.766	1.490	0.000	1.490
Articles:	-	-	-	-	-
Description: The Material Access Technology-Mission Funded (MATmf) application is used by all Naval Shipyards to manage and provide logistical support for services and materials manufactured, purchased and utilized in the overhaul, repair, and maintenance of ships and submarines. MATmf provides quantitative, financial, and status information on industrial materials. It monitors the shop stores in the shipyard and assesses the direct material inventories. MATmf has reached end-of-life and is operating on software components that are considered obsolete. A Service Life Extension is required to support the future capabilities (i.e. eTWD requirements), to correct sustainability issues, and to improve the ability to support current and future ships maintenance. While the upcoming MSE releases will consolidate application databases (including MATmf into a data center environment); it does not include material integration across shipyards nor provide usable real time material information or metrics across the ship maintenance community. The MSE releases will also not convert the outdated development code, eliminate the time cumbersome manual batch processing, nor fix a host of long term shortcomings affecting the efficiency of MATmf (including long time printing limitations affecting Material Control Tags and waterfront performance). Utilizing the findings from multiple LEAN events NAVSEA 08 and the Corporate Material Process Action Team have identified and documented many areas in MATmf that need enhancement to improve effectiveness. Some of these requirements include: 1) the ability to allow for Fiscal Year rollover of JMLs, 2) the ability to allow redistribution of bulk receipt inspected materials to other					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
shipyards, 3) the ability to report transactions for BP28 assets, 4) improve the ability to create efficient processes for receipt of RFI tagged material into Shop Stores, 5) improve receipt of shipyard contracts into shipyard for receipt inspection, 6) allow DLR material in Shop Stores, 7) address transition to another handheld scanner as the current handhelds are no longer available for purchase. These deficiencies will be addressed in the Material Management Upgrade. ***FY 2023 Plans:*** Conduct prototype testing and analysis to determine the best solution to meet ship maintenance requirements. After down selection initiate software configuration efforts. Begin functional testing of the replacement solution. Conduct Integration testing to ensure the planned solution meets performance requirements of NMMES System and external material management systems of record. This is dependent on the continued DISA network circuit procurement, installation, and cybersecurity protections that will support the Depot Maintenance user community Begin acceptance testing, training and deployment. Continued deployment of SMMS. ***FY 2024 Base Plans:*** Additional development, integration, and user acceptance testing to SMMS to moving into government cloud environment, once approved by NAVSEA 08. Additional modules to incorporate functionality of more local material apps developed, acceptance tested by users, and FMA users trained, as necessary by corporate needs. Sustainment of current SMMS application. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.276M) due to configuration ramping down and deployment beginning based on current contract estimates.					
Title: NMMES -- Maritime Systems Environment (MSE) -- Database Optimization	2.160	1.890	1.596	0.000	1.596
Articles:	-	-	-	-	-
Description: The NMMES system is presently undergoing modernization to address cyber security deficiencies, consolidate and align databases across multiple data instances, and to transition the solution into an approved Component Enterprise Data Center (CEDC). Once the transition from four geographically dispersed instances to the CEDC is complete and has reached stability MSE Database will be optimized to gain throughput efficiencies, capitalize on economies of scale, and rationalize data structures to streamline the use of authoritative data					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
and to provide standardized access to data across the fleet maintenance enterprise. MSE is live at the RMCs, FDRMC, and SRF. NSYs and NSSF will transition to the MSE UNNPI environment in FY20-21. ***FY 2023 Plans:*** Continue analyzing legacy system data and component application database structures to discover opportunities for efficiency gains through the implementation of streamlined database designs which are key in supporting analytics and database decision making. Will roll-out Phase 2 of the Business Intelligence and Business Warehouse solution. ***FY 2024 Base Plans:*** Continue efforts from the previous year by implementing MSE system wide data optimization and normalization to cohesively and seamlessly integrate multiple component databases using modern database schema designs and remove redundant application specific stored procedural codes embedded in databases. Goal is to eliminate duplication of stored data and unnecessary procedural programming code in databases to directly support mission critical data analytics and dramatically increase system efficiency and computational speed. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decreased ($0.294M) due expected licenses cost savings by optimizing databases.					
Title: SUPDESK - Timekeeping For All	1.038	1.038	2.350	0.000	2.350
Articles:	-	-	-	-	-
Description: The current timekeeping system (SUPDESK) at the shipyards allows managers to input time for their employees. This is considered a financial compliance issue and requires the system be adjusted to allow all shipyard workers to input and certify their individual time. Will also add the capability to track and certify overtime approvals. Supports efforts to close a financial audit finding by enabling time attestation for all employees. ***FY 2023 Plans:*** Continue software development and functional testing of the enhanced solution. Conduct integration testing to insure end to end data flow meet compliance requirements. ***FY 2024 Base Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Continue integration and complete training as necessary with the activities. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($1.312M) supports continued AIM integration and completes training as necessary with the activities.					
Title: MSE Waterfront Process Improvement ***Articles:*** ***Description:*** The Maritime Systems Environment (MSE) Waterfront Processes Improvement project is focusing on aligning the NMMES toolset to compliment waterfront industrial processes changes that were recommended based on the outcomes of multiple LEAN events. This is a multi-year initiative to not only address the backlog of LEAN recommendations in the ship maintenance community, but to also provide the impetus to accelerate the implementation of additional process improvements to gain further economies in the maintenance community. ***FY 2023 Plans:*** Conduct analysis on the LEAN findings and incorporate into enhancements on future releases in the consolidated baseline at CEDC Charleston. Increase customer engagement and continue process improvement initiatives. Align tools to include rationalization of functionality into a consolidated NMMES toolset. Finalize the process for the agile software development methodology, and deploy the solution for multiple projects. Complete installation of network improvements providing faster response of data for waterfront personnel in the ship maintenance community. ***FY 2024 Base Plans:*** Incorporate change requests for remaining items on LEAN backlog and updates into the existing systems. Conduct LEAN Rapid Improvement Event to capture new process improvement initiatives. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increased ($1.000M) supports MSE WFI LEAN Rapid Improvement Event to capture new process improvement initiatives which increase efforts at the NSYs and RMCs.	0.765 -	0.050 -	1.050 -	0.000 -	1.050 -
Title: Enterprise Data Analytics	2.040	1.150	0.600	0.000	0.600

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Articles:	-	-	-	-	-
Description: Establish capability to fully utilize navy authoritative maintenance data to develop predictive analysis and gain efficiencies in ship availabilities to provide data driven decisions based on current information. ***FY 2023 Plans:*** Continue integration, configuration, and deployments of selected toolset(s) as functionality is delivered based on lessons learned, user community feedback, leadership direction, and data quality improvements. ***FY 2024 Base Plans:*** Finalized integrating data sets from depot and intermediate maintenance applications to improve data visualization and analysis across the maintenance enterprise. Conduct efforts to provide automatic retrieval of information from various corporate systems that are manually performed on a daily basis, thereby eliminating the manual and laborious burden, ensuring consistency of data retrieval, and maintaining the pedigree of data collection. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decreased ($0.550M) due to the planned completion of training and maturity of the user community (train the trainer). Will maintain an open community of practice when additional training is necessary.					
Title: Product Data Management Integration	0.750	0.500	1.850	0.000	1.850
Articles:	-	-	-	-	-
Description: Modify the NMMES solution to be able to utilize the 3-D Product model information being delivered to the Navy by the shipbuilders for the Ford and Columbia Classes. Both the Ford Class Carrier and Columbia Class Submarine Programs are being designed, built and delivered utilizing 3-D integrated product models. Configuration and technical information will be provided to the government in electronic format rather than via paper-based drawings. The current suite of Shore Maintenance applications cannot accept the data delivered by either program, which will impact the ability of the shore Maintenance Community to maintain and modernize these platforms. This is required to support the USS FORD Planned Incremental Availability (PIA) at Norfolk Naval Shipyard as well as future maintenance availabilities on both classes. ***FY 2023 Plans:***					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Continue configuration, integration, and testing activities. Correct deficiencies identified during the testing processes. Initiate deployment in alignment with the rest of the NMMES modules as usable features become available. Expand deployment capability across the NAVSEA community from the initial localized deployment sites. ***FY 2024 Base Plans:*** Finalize data integration and manipulation standards, policies, and practices to support COLUMBIA Class, FORD Class, and VIRGINIA Block V. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($1.350M) due to the demand for mobility devices and data integration finalization.					
Title: Local Application Rationalization	0.660	0.660	1.030	0.000	1.030
Articles:	-	-	-	-	-
Description: Several local applications provide site-specific augmentation to the NMMES toolset due to the historically distributed environment. The project rationalizes application to provide standardized functionality across the shore maritime maintenance community in line with the centralized hosting. This requires reviewing local application functionality and to determine which application functionality should be migrated. ***FY 2023 Plans:*** Continue analysis of local applications for rationalization into MSE. Begin planning and design for the standardization, configuration/integration of specific functionality into the NMMES portfolio. Progress planning and design for the standardization, configuration/integration into NMMES portfolio. Configuration and integration to incorporate the required end-to-end functionality into the centrally hosted single instance of the NMMES system. ***FY 2024 Base Plans:*** Consolidate required functionality of selected local naval shipyard applications that extend functionality beyond the aging shipyard IT systems. Continue to enhance the MSE suite of applications and implement local application functionality as older government made software is re-platformed or replaced with commercial					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
off-the-shelf (COTS) software. Improve product support with consolidated functionality in fewer software applications. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.370M) supports Risk Management Framework cybersecurity assurances processes during the integration efforts.					
Title: Mobility Solutions	1.341	0.547	2.845	0.000	2.845
Articles:	-	-	-	-	-
Description: Establish a "go everywhere" capability for the NMMES system at the Regional Maintenance Centers and Naval Shipyards. Include the capability to retrieve authoritative information across multiple, secure devices, (i.e. tablets, digital readers, scanners, etc.) to continue to exploit a paperless arena. ***FY 2023 Plans:*** Expand to aircraft carriers, test requirements and develop processes to support remote support, primarily photo. Continue expanding application availability for mobile devices. ***FY 2024 Base Plans:*** Identify electronic controls required to secure information on mobile devices and define technical attributes to support the expansion to include wearable devices as well as expand to video and voice from inside ship hulls. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($2.298M) supports expanding application availability for mobile devices.					
Accomplishments/Planned Programs Subtotals	15.930	17.474	19.431	0.000	19.431

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

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D. Acquisition Strategy

The backbone of the present solution is a set of dated information technology (IT) products that have exceeded or are approaching end-of-life and do not meet the increasingly digitized operating environment. In order to ensure that the IT toolset continued functioning as required the Fleet Maintenance Board of Directors approved the establishment of the NAVSEA PMO-IT to oversee the selected development and sustainment efforts of this solution; to acquire and manage the IT resources necessary to gain further efficiencies in the toolset; and to transition this solution to a more modern and efficient end state. Selected modernizations, utilizing Commercial Off The Shelf (COTS) are aligned with ongoing sustainment to provide an IT solution until a COTS based Technical Refresh of this solution can be completed and deployed. Existing IT contracts will be used for sustainment services along with Other Transaction Agreements (OTA) and existing delivery orders to support required services at the waterfront.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	C/CPFF	NAVSEA : WNY, D.C.	244.097	15.930	Oct 2021	17.474	Oct 2022	19.431	Oct 2023	-		19.431	Continuing	Continuing	Continuing
Software Development	WR	NSLC : Mechanicsburg, PA	15.999	0.000		0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Advance Planning Analysis	WR	NAVWAR : Arlington, VA	7.471	0.000		0.000		0.000		-		0.000	0.000	7.471	-
Advance Planning Analysis	C/CPFF	NAVSEA : WNY, D.C.	33.474	0.000		0.000		0.000		-		0.000	0.000	33.474	-
Advance Planning Analysis	C/CPFF	NSWC PHD : Port Hueneme, CA	5.000	0.000		0.000		0.000		-		0.000	0.000	5.000	-
		Subtotal	306.041	15.930		17.474		19.431		-		19.431	Continuing	Continuing	N/A

Remarks

Program plans to execute all contract awards for software development of shipyard and national systems through the NAVSEA SEAPORT vehicle and other competitively awarded contracts.

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	306.041	15.930		17.474		19.431		-		19.431	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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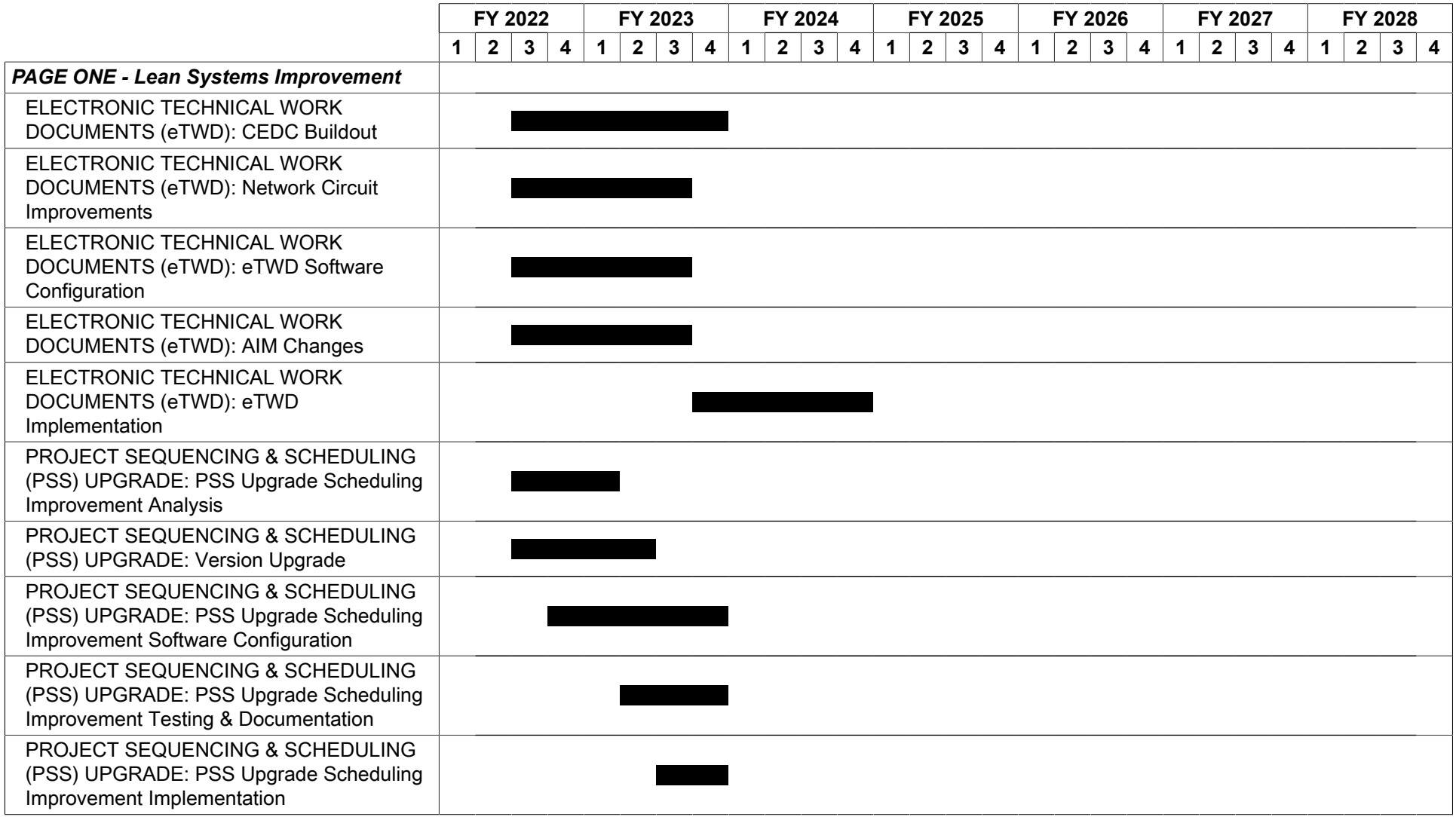

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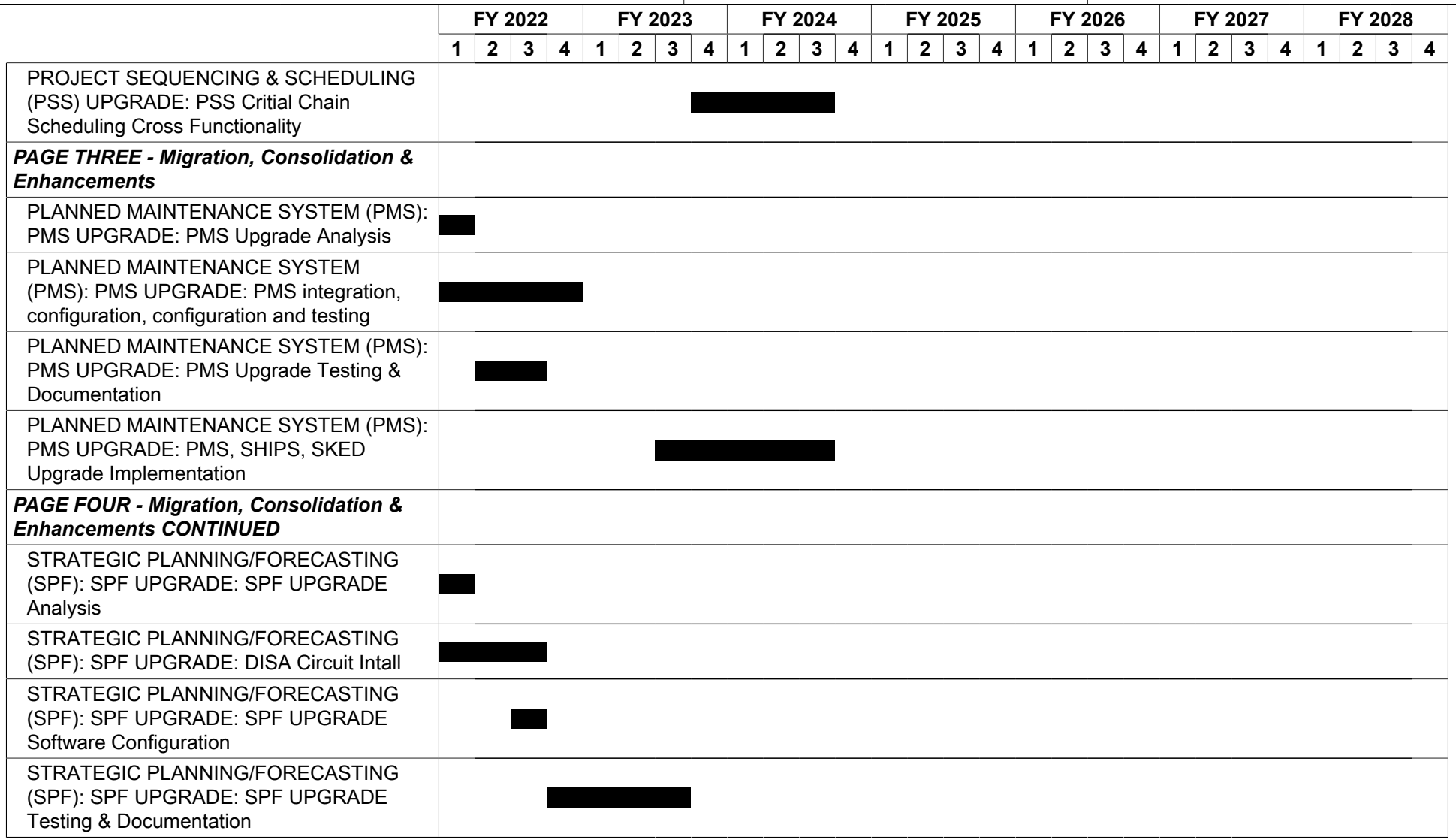

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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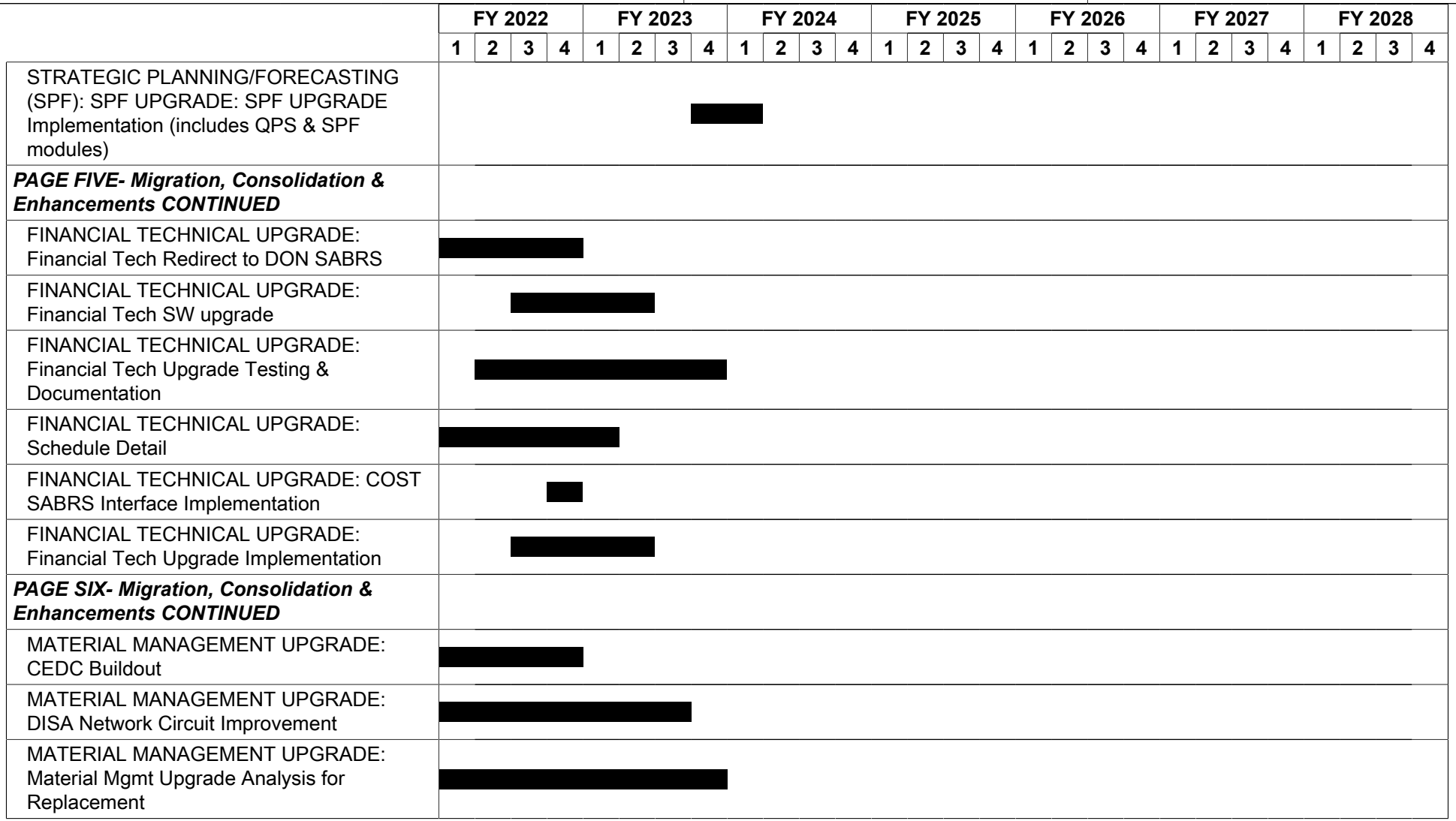

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

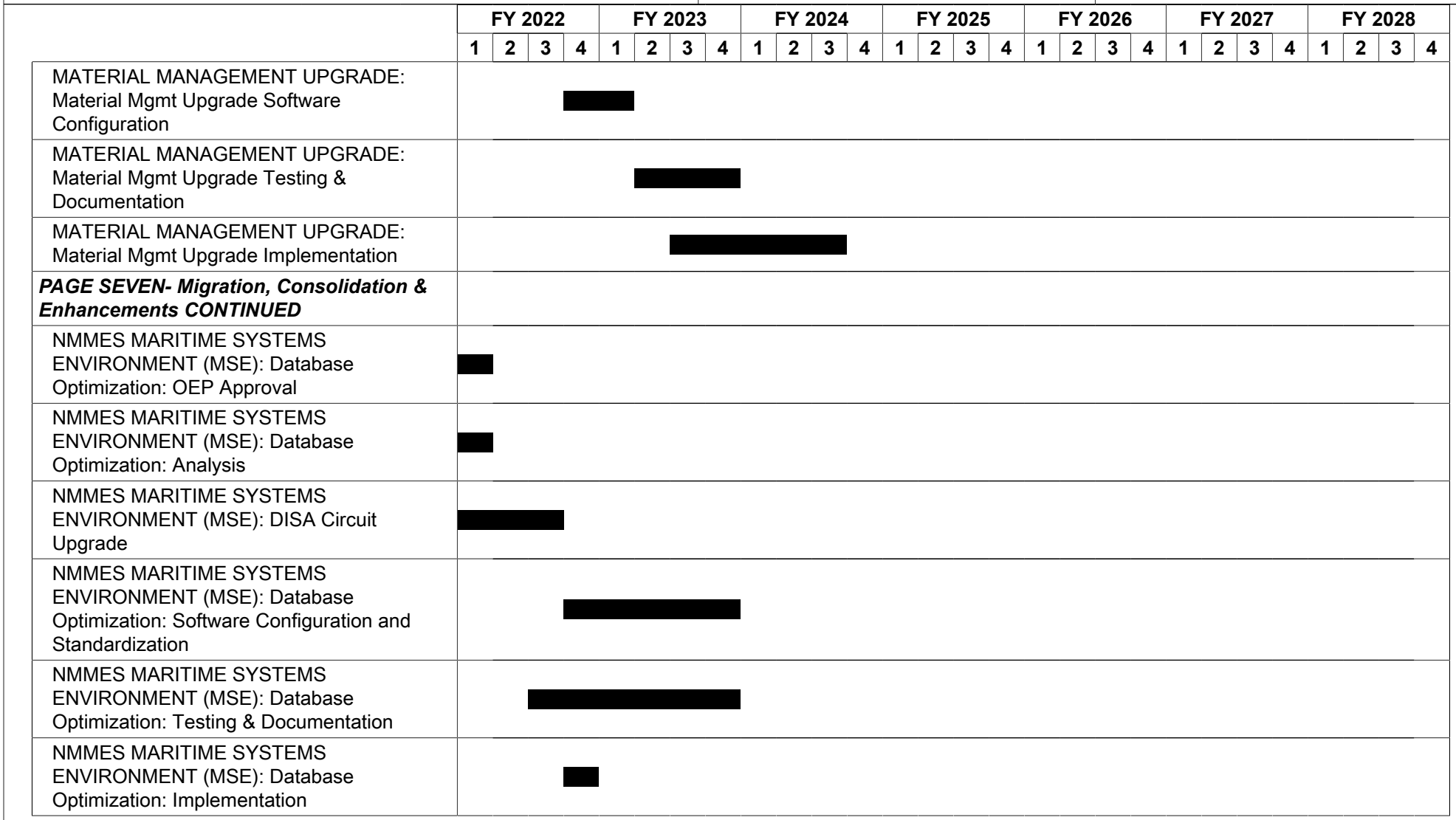

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

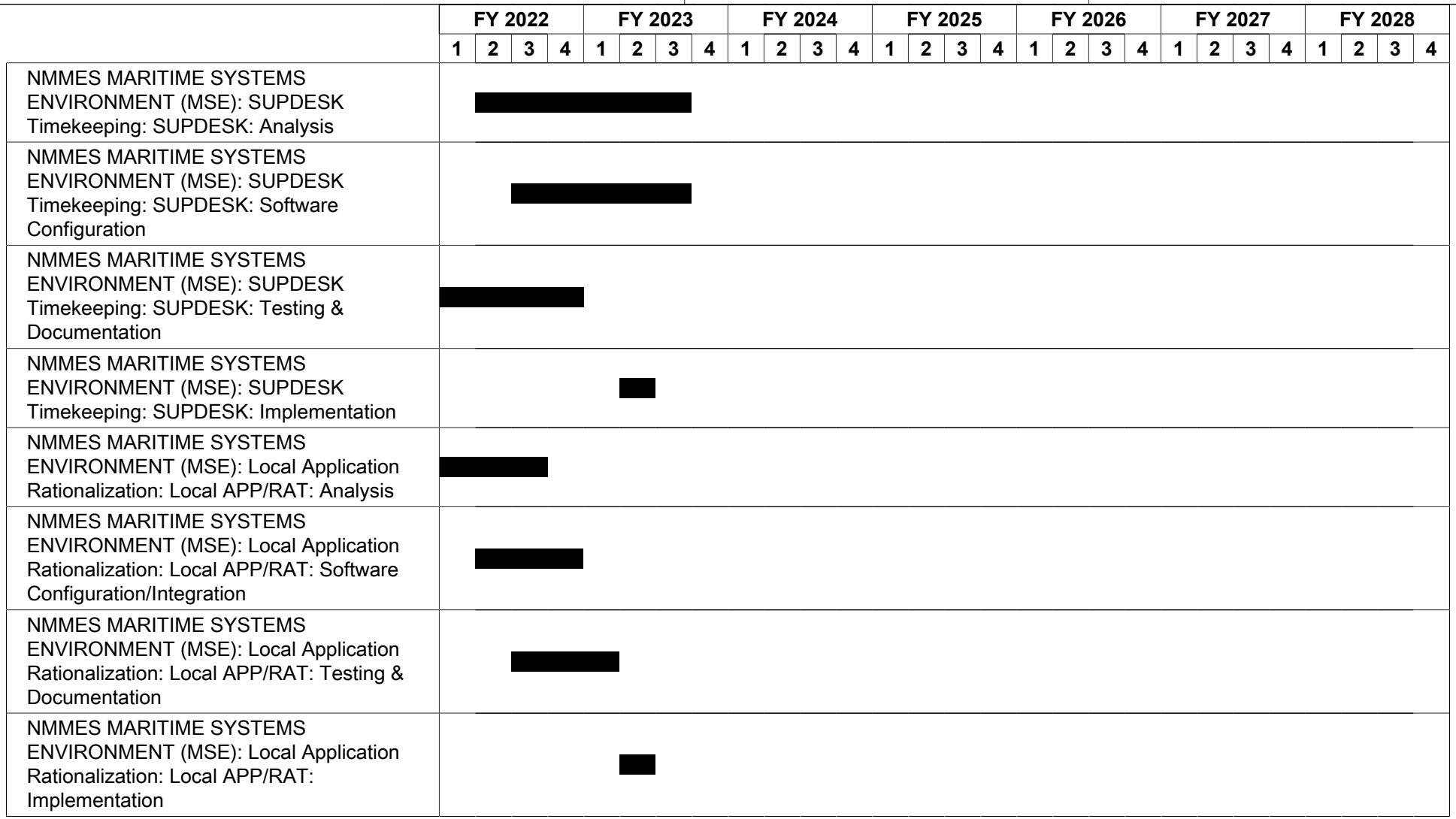

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

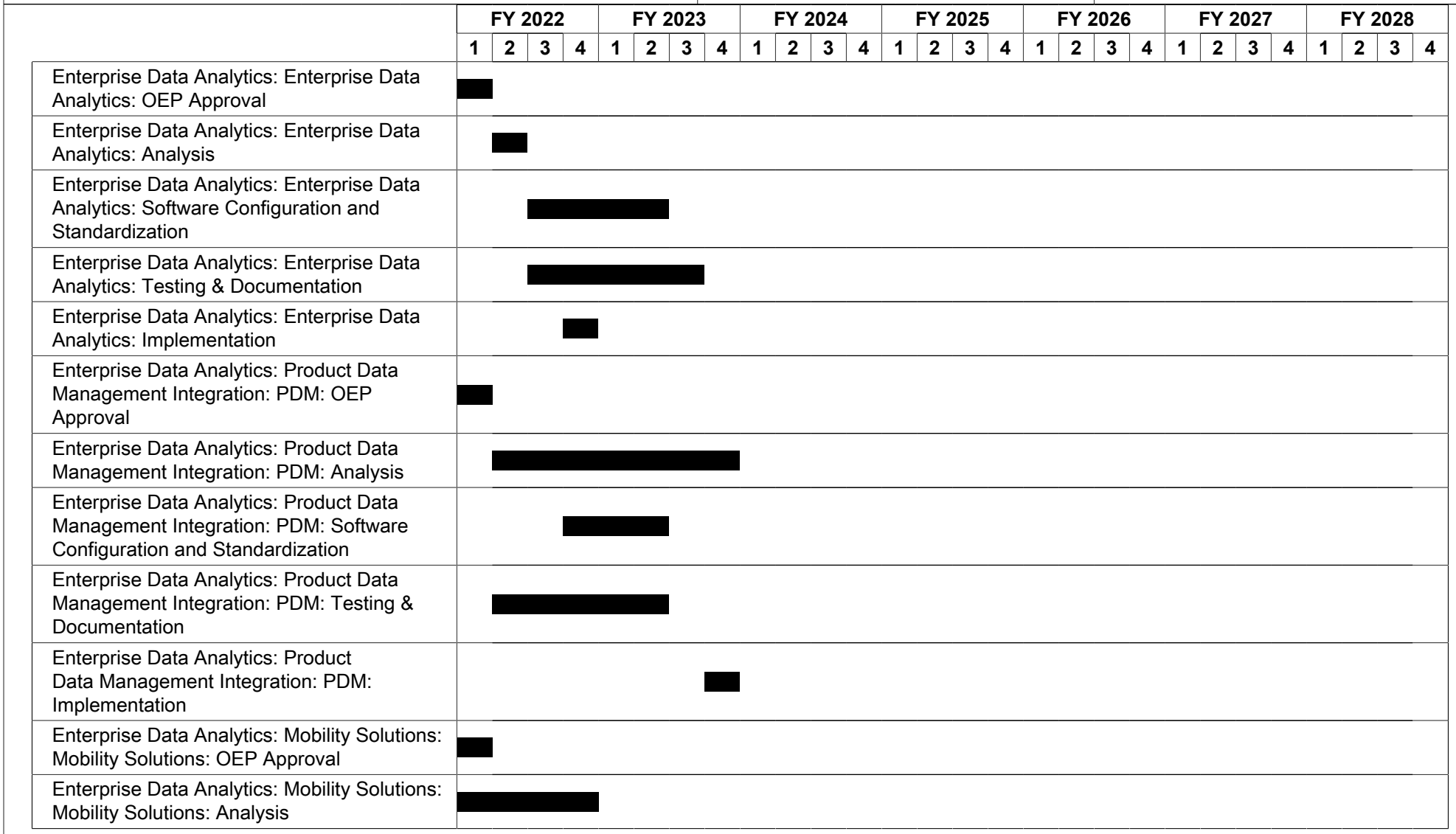

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

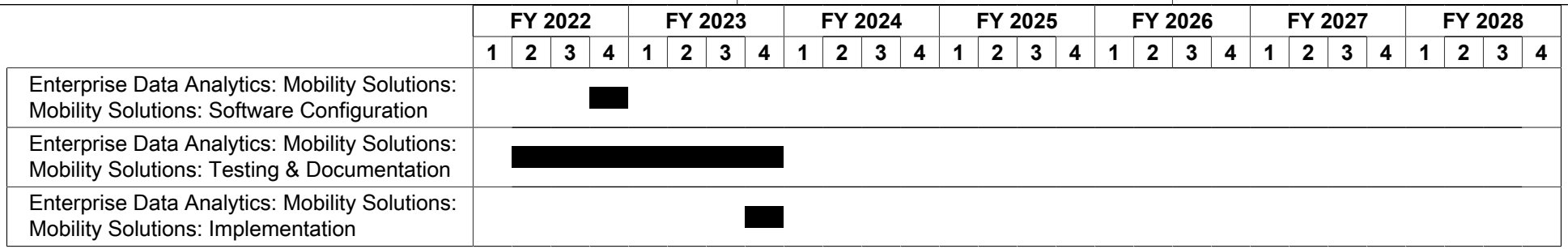

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PAGE ONE - Lean Systems Improvement				
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): CEDC Buildout	3	2022	4	2023
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): Network Circuit Improvements	3	2022	3	2023
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Software Configuration	3	2022	3	2023
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): AIM Changes	3	2022	3	2023
ELECTRONIC TECHNICAL WORK DOCUMENTS (eTWD): eTWD Implementation	4	2023	4	2024
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Analysis	3	2022	1	2023
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: Version Upgrade	3	2022	2	2023
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Software Configuration	4	2022	4	2023
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Testing & Documentation	2	2023	4	2023
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Upgrade Scheduling Improvement Implementation	3	2023	4	2023
PROJECT SEQUENCING & SCHEDULING (PSS) UPGRADE: PSS Critial Chain Scheduling Cross Functionality	4	2023	3	2024
PAGE THREE - Migration, Consolidation & Enhancements				
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Analysis	1	2022	1	2022
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS integration, configuration, configuration and testing	1	2022	4	2022

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS Upgrade Testing & Documentation	2	2022	3	2022
PLANNED MAINTENANCE SYSTEM (PMS): PMS UPGRADE: PMS, SHIPS, SKED Upgrade Implementation	3	2023	3	2024
PAGE FOUR - Migration, Consolidation & Enhancements CONTINUED				
STRATEGIC PLANNING/FORECASTING (SPF): SPF UPGRADE: SPF UPGRADE Analysis	1	2022	1	2022
STRATEGIC PLANNING/FORECASTING (SPF): SPF UPGRADE: DISA Circuit Intall	1	2022	3	2022
STRATEGIC PLANNING/FORECASTING (SPF): SPF UPGRADE: SPF UPGRADE Software Configuration	3	2022	3	2022
STRATEGIC PLANNING/FORECASTING (SPF): SPF UPGRADE: SPF UPGRADE Testing & Documentation	4	2022	3	2023
STRATEGIC PLANNING/FORECASTING (SPF): SPF UPGRADE: SPF UPGRADE Implementation (includes QPS & SPF modules)	4	2023	1	2024
PAGE FIVE- Migration, Consolidation & Enhancements CONTINUED				
FINANCIAL TECHNICAL UPGRADE: Financial Tech Redirect to DON SABRS	1	2022	4	2022
FINANCIAL TECHNICAL UPGRADE: Financial Tech SW upgrade	3	2022	2	2023
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Testing & Documentation	2	2022	4	2023
FINANCIAL TECHNICAL UPGRADE: Schedule Detail	1	2022	1	2023
FINANCIAL TECHNICAL UPGRADE: COST SABRS Interface Implementation	4	2022	4	2022
FINANCIAL TECHNICAL UPGRADE: Financial Tech Upgrade Implementation	3	2022	2	2023
PAGE SIX- Migration, Consolidation & Enhancements CONTINUED				
MATERIAL MANAGEMENT UPGRADE: CEDC Buildout	1	2022	4	2022
MATERIAL MANAGEMENT UPGRADE: DISA Network Circuit Improvement	1	2022	3	2023
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Analysis for Replacement	1	2022	4	2023

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2904 / *NAVSEA IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Software Configuration	4	2022	1	2023
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Testing & Documentation	2	2023	4	2023
MATERIAL MANAGEMENT UPGRADE: Material Mgmt Upgrade Implementation	3	2023	3	2024
PAGE SEVEN- Migration, Consolidation & Enhancements CONTINUED				
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: OEP Approval	1	2022	1	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Analysis	1	2022	1	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): DISA Circuit Upgrade	1	2022	3	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Software Configuration and Standardization	4	2022	4	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Testing & Documentation	3	2022	4	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Database Optimization: Implementation	4	2022	4	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): SUPDESK Timekeeping: SUPDESK: Analysis	2	2022	3	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): SUPDESK Timekeeping: SUPDESK: Software Configuration	3	2022	3	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): SUPDESK Timekeeping: SUPDESK: Testing & Documentation	1	2022	4	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): SUPDESK Timekeeping: SUPDESK: Implementation	2	2023	2	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Local Application Rationalization: Local APP/RAT: Analysis	1	2022	3	2022

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Local Application Rationalization: Local APP/RAT: Software Configuration/Integration	2	2022	4	2022
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Local Application Rationalization: Local APP/RAT: Testing & Documentation	3	2022	1	2023
NMMES MARITIME SYSTEMS ENVIRONMENT (MSE): Local Application Rationalization: Local APP/RAT: Implementation	2	2023	2	2023
Enterprise Data Analytics: Enterprise Data Analytics: OEP Approval	1	2022	1	2022
Enterprise Data Analytics: Enterprise Data Analytics: Analysis	2	2022	2	2022
Enterprise Data Analytics: Enterprise Data Analytics: Software Configuration and Standardization	3	2022	2	2023
Enterprise Data Analytics: Enterprise Data Analytics: Testing & Documentation	3	2022	3	2023
Enterprise Data Analytics: Enterprise Data Analytics: Implementation	4	2022	4	2022
Enterprise Data Analytics: Product Data Management Integration: PDM: OEP Approval	1	2022	1	2022
Enterprise Data Analytics: Product Data Management Integration: PDM: Analysis	2	2022	4	2023
Enterprise Data Analytics: Product Data Management Integration: PDM: Software Configuration and Standardization	4	2022	2	2023
Enterprise Data Analytics: Product Data Management Integration: PDM: Testing & Documentation	2	2022	2	2023
Enterprise Data Analytics: Product Data Management Integration: PDM: Implementation	4	2023	4	2023
Enterprise Data Analytics: Mobility Solutions: Mobility Solutions: OEP Approval	1	2022	1	2022
Enterprise Data Analytics: Mobility Solutions: Mobility Solutions: Analysis	1	2022	4	2022
Enterprise Data Analytics: Mobility Solutions: Mobility Solutions: Software Configuration	4	2022	4	2022
Enterprise Data Analytics: Mobility Solutions: Mobility Solutions: Testing & Documentation	2	2022	4	2023
Enterprise Data Analytics: Mobility Solutions: Mobility Solutions: Implementation	4	2023	4	2023

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy												Date: March 2023
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 2905 / *BUPERS IT*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
2905: *BUPERS IT*	404.341	135.110	145.401	137.692	-	137.692	123.995	4.460	4.024	4.104	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

MyNavy Human Resources (HR) Transformation - formerly known as Manpower, Personnel, Training & Education (MPT&E) Transformation -- will change how we recruit, how HR services are provided throughout a Sailor's entire "Hire-to-Retire" lifecycle and improve fleet combat readiness. By streamlining processes and systems, MyNavy HR will improve the speed, accuracy, and quality of personnel and pay services, better positioning the Navy to equip and manage its people.

This effort is the linchpin of the Navy's MPT&E Business IT Transformation strategy that stems from investing in programs that directly align with the Sailor 2025 vision. The current 70-year-old business processes and 40-year-old obsolete IT systems will not sustain anticipated Fleet growth and is neither cost efficient nor effective. MyNavy HR involves revolutionary change by using agile delivery model to the greatest extent possible to implement business IT products using the Industry Best Practices Model (e.g., early investment for largest ROI, rapid prototyping, and vanilla COTS products usage.) MyNavy HR is a fully integrated portfolio of IT Systems organized into five distinct pillars: Navy Personnel and Pay (NP2), Learning Stack (LS), Enterprise Customer Relationship Management (eCRM), Single Point of Entry (SPOE), and Authoritative Data Environment (ADE). This portfolio of systems serves as the cornerstone of the OPNAV N1 MyNavy HR strategy.

The impetus for building an adaptive family of systems is gearing MyNavy HR Transformation towards customer needs. The traditional waterfall delivery methodology of IT goods and services cannot meet the emergent requirements evolving from shortened technical obsolescence. Thus, MyNavy HR Transformation will employ an Agile delivery method that is highly structured, with a repeatable software development approach designed to quickly deliver usable capability to the end user. These capabilities are packaged as Minimum Viable Products (MVPs) which are routinely delivered to the customer for their use and evaluation. Favorably received MVPs are subsequently refined and integrated into a production baseline.

Rapidly integrating a family of systems using an agile methodology necessitates an overarching system integrator and coordinator to ingest pilots and prototypes into a technical baseline. MNHR ITS will provide the Global Design & Strategic Planning to baseline the "55 to 1" technical execution plan and will articulate the "system of systems" baseline release. Additionally, pilots and prototypes that have reached sufficient maturity will be integrated and deployed into the production baseline.

AUTHORITATIVE DATA ENVIRONMENT (ADE)
The Authoritative Data Environment (ADE) is an enterprise information management system that will migrate the existing MyNavy HR legacy data warehouses into a central data repository that is composed of a data warehouse, data lake, data management tools and an Application Program Interface (API) Layer.
ADE will provide an authoritative data-sharing framework, leveraging scalable and interoperable technologies as well as business intelligence and data analytic capabilities.
ADE will need to interface and integrate with SPOE and all MyNavy HR transactional and business systems, including enabling 'plug & play' of new services, technologies, and system capabilities. Some of the key principles of ADE include:
1. Flexible architecture and scalable design.

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2. Data Governance to produce authoritative, cleansed, conformed, consolidated, and calculated data.
3. Data Access to specified users.
4. Master Data Management (core elements, metadata tagging, business rules, standards, metrics, and tools).
5. Data analytics and business intelligence (descriptive, prescriptive, and predictive).
6. Identification, development, and maintenance of enterprise data policies.

ENTERPRISE CUSTOMER RELATIONSHIP MANAGEMENT (eCRM)
The eCRM solution will integrate business processes, supporting systems, and authoritative data in support of Navy Personnel Command's (NPC's) MNCC (My Navy Career Center), Navy Recruiting Command (NRC), Navy Education & Training Command (NETC), and other commands that manage the Navy workforce.
The eCRM solution provides an approach to manage information on current and future Sailors, veterans, and their families. The eCRM solution is organized by the following segments:
1. Sales Management - recording all stages of the prospecting process to include contact management, leads tracking, forecasting and initial processing.
2. Knowledge Management - providing the tools for identifying, capturing, evaluating, retrieving, and sharing information assets.
3. Case Management - supporting the automation of processes to formulate opinions, approvals, and fulfillment of case related requests.
4. Performance Management- supporting the performance of Navy Sailors.
5. Recruiting - eCRM capabilities provide several functions in support of the Navy's recruiting needs, to include:
A. Provide personally identifiable information (PII) in a commercial cloud platform.
B. Provide ability for users to access mobile platforms.
C. Meet Navy Cybersecurity requirements to protect Impact Level (IL) 4 data and will achieve an Authority to Operate (ATO) from the Navy Authorizing Official (NAO).
D. Support non-recruiting activities and address case management and knowledge management. Case management functionality supports tracking incidents, and knowledge management provides for sharing and collaborating across various business areas.

LEARNGING STACK (LS)
The Learning Stack will provide a cloud-based material solution that will streamline learning management (course/content delivery and assessments), capture and record interactive learning experiences, enable curriculum authoring and development, provide student Sailor registration and administration, create and regulate course/student scheduling, and offer e-learning capabilities, such as distance learning.
The Learning Stack is a delivery vehicle for the following core objectives of the Ready Relevant Learning (RRL) initiative:
Learning Management System (LMS) with Assessments - MyNavy Training (MNT)
MyNavy Learning (MNL)/Learning Object Repository (LOR)
Curriculum Development System (CDS)

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Student Information System (SIS)
Enterprise Resource Scheduler (ERS)
The Learning Stack is one of three lines of effort that is the Navy's strategy for IT learning continuum. The other two are RRL content modernization, and the Training Network infrastructure. Collectively, these three individual efforts will cultivate instruction content that meets Fleet validated needs (ashore and afloat), and provide keystone delivery mechanisms that will decrease training timelines, assimilate operational agility, and improve overall mission readiness.
Additionally, the Learning Stack supports the MyNavy HR Transformation Program that includes yet expands beyond the RRL core initiatives identified above. In support of the broader MyNavy HR enterprise, the Learning Stack will provide a centralized, authoritative repository for Interactive Multimedia Instruction (IMI) courseware, officer and citizen development (NJROTC and ROTC candidate management), enlisted advancement exam development and distribution, enlisted degree completions, and tuition assistance authorizations.
The RRL and MyNavy HR Transformation initiatives require the development of Learning Stack capabilities that permit:
1. Mobile & flexible delivery of modular training to the Sailor
2. Synchronization of work requirements with learning modules to ensure proper training delivery
3. Leveraging cloud-hosted capabilities to optimize the Learning Stack delivery model

NAVY PERSONNEL AND PAY (NP2)
A 2015 analysis of alternatives for integration of personnel and pay capabilities recommended the use of Oracle PeopleSoft 9.2 with Global Payroll for achieving the Navy's Personnel and Pay IT needs. Follow-on analysis conducted as part of the MyNavy HR Transformation efforts in 2016 and 2017 indicated that the most cost effective approach to achieving the Transformation goals of modernizing HR Business System IT consistent with industry best practices was de-customization of the Navy Standard Integrated Personnel System (NSIPS) which uses Oracle PeopleSoft as its core technology, integration with Global Payroll, use of General Ledger to maximize auditability and accounting functions and hosting of the integrated solution. Navy Personnel and Pay (NP2) will develop and sustain the core system of systems architecture; executing pilot programs and iterative development of capabilities for Navy's MyNavy HR Transformation.
The NP2 adapts and reengineers business processes to conform to the technical parameters of PeopleSoft 9.2 while integrating with the Direct to Treasury Pay Capability via Pay Modernization (Pay Mod). This combined effort will result in a minimally-customizable vanilla configured Commercial Off the Shelf, cloud hosted, integrated personnel and pay solution that will provide the Navy with an IT system that is modern, highly automated, auditable, and more efficient.
Implementation of NP2 will result in several key benefits:
1. Improved accuracy and auditability of personnel and pay transactions.
2. Treasury Direct Disbursing eliminating Navy reliance on the Defense Joint Military Pay System.
3. Improved permeability of Active and Reserve Components to improve accuracy and eliminate delays in pay processing when a member moves between components.
4. Increased automation of common personnel and pay transactions
5. Integration of functionality currently spread across 55+ different adhoc and outdated HR Business Systems.

SINGLE POINT OF ENTRY (SPOE)

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SPOE is an integrated, unified capability that includes MyNavy Portal (MNP), Mobile Applications, and Identity, Credential and Access Management (ICAM). It also includes integration with eCRM, NP2, and ADE solutions. SPOE consolidates the Navy's HR portals, knowledge, and applications into a single simplified Sailor experience. Through a multi-phased modernization approach, SPOE provides an intuitive self-service capability for Sailors to view and manage their personnel and career information. It provides Active and Reserve Sailors with personalized interactive experiences and access to relevant information including learning content, HR applications, and career business processes. SPOE forms a foundational capability for the MyNavy Career Center (MNCC) by connecting its portal and ICAM functionality with eCRM. The Navy's strategy for transformation of its MyNavy HR capabilities relies on SPOE as the user-facing capability linking Sailors to modernized personnel and pay capabilities, MyNavy Training (MNT), and ADE.

SPOE includes processes, capabilities, and functionalities, such as:

1. Integration of capabilities to include: My Navy Portal (MNP), Mobile Applications, CRM solution, and Identity Credential Access Management (ICAM)
2. MNP

A. Serve as the My NavyHR's single point of entry to Sailors HR resource

B. Provide capability to have a low bandwidth version accessible to Sailors operating in a restricted bandwidth environment

C. Provide CAC-free access for Sailors accessing MNP via personal devices such as smart phones, tablets, personal laptops and computers.

D. Provide solution set for disconnected Operations

E. Provide a private portal for Sailors to access personal HR information

F. Provide a public presence for access to non- sensitive information.

3. ICAM

A. Provide authentication and Single Sign-On (SSO) capability for access to the objective MyNavy HR capability.

4. Mobility Program

A. Maintain the ability to host and manage mobile applications through Apple/iTunes & GooglePlay app stores and host information in MyNavy HR's Navy App Locker website and mobile app. (www.applocker.navy.mil)

B. Provide Mobile application management suite/platform and processes for agile development and sustainment of apps' portfolio.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Learning Stack (LS)	8.274	12.500	15.185	0.000	15.185
Articles:	-	-	-	-	-
FY 2023 Plans: Continued focus on the development, deployment, and integration of Learning Stack capabilities within RRL 1. Complete MyNavy Training (MNT) Technical Delivery and initial operating capability (IOC) allowing the start of LMS content migration.					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
2. The Learning Object Repository (LOR) will change and be referred to as the Learning Content Management System (LCMS). This change is a result of additional capabilities that will allow for creation of new content in addition to configuration mgmt and content lifecycle mgmt. In FY23, LCMS will complete its Technical Capabilities Assessment. 3. Begin development and integration of MNT Afloat/Disconnected Operations Application capability (dependent upon final shipboard and pier-side infrastructure solutions). 4. Begin developing the Curriculum Data System (CDS) Deploying CDS ensures alignment of Curriculum to the content being modernized (curriculum is the documentation needed to conduct training (Instructor Guides, Course Syllabus, Student Guides). This will support the delivery of modernized content as it expands from Instructor-led training to self-paced training and virtual simulations. 5. Begin design and initial development of MyNavy Learning (MNL) analytical tools within the Learning Stack to provide the ability to perform predictive analytics. 6. Begin LOR design and initial development. ***FY 2024 Base Plans:*** Continued focus on the development, deployment, and integration of Learning Stack capabilities into the RRL 1. Curriculum Data System (CDS) Technical Delivery allowing the start of curriculum data migration. 2. Begin development of the Student Information System (SIS) to provide the capability to register Student Sailors in courses, track student attendance and course completions, and facilitate grades, transcripts, and assessment results. 3. MNT Afloat/Disconnect Operations Technical Delivery enabling content delivery shipboard and Pierside. 4. Learning Content Management System (LCMS - previously referred to as LOR) Technical Delivery to house RRL content objects necessary for course creations/modifications. 5. Begin development of the Enterprise Resource Scheduler to provide the capability to schedule Student Sailors, Instructors, and electronic equipment needed to conduct training. 6. Complete Curriculum Data System (CDS) Full Operational Capability (FOC). This will allow the delivery of modernized content as it expands from Instructor-led training to self-paced training and virtual simulations, enabling the shutdown of the AIM (NIPR) legacy system. 7. Complete LMS content migration to MNT IL4 environment and LRS xAPI integration with MNT LMS components 8. Achieve MNT (LMS with Assessments) full operating capability (FOC) enabling the shutdown of the legacy LMS-DL system. The MNT capability allows student Sailors the ability to capitalize on features provided in					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
the cloud-based LMS (such as self-paced training via mobile devices) that support the premise of RRL where training at the point of need enables training to come to the Sailors (vice classroom setting). 9. Complete initial technical delivery of MyNavy Learning (MNL) analytical capabilities that evaluate and assess Sailor training/learning. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($2.685M) is driven by the procurement and build out of the cloud environments to house the Learning Content Management System (LCMS) and initiation of Student Information System (SIS) development, as well as procurement of application software required for these efforts.					
Title: Single Point of Entry (SPOE) ***Articles:*** ***FY 2023 Plans:*** Many of these efforts are multiyear development activities that are interdependent on other programs growth and Career Life Event functions for systems that are shutting down. MyNavy Portal is a multi-year effort to support upgrades for sea operations, cyber improvements, and multimedia training capabilities. 1. Design and develop Single Sign-on capabilities to provide Sailors easier access to MyNavy HR systems such NP2, eCRM, Learning Stack, etc. 2. Design, develop and deploy a personalized experience on MyNavy Portal Private Presence (IL4) providing Sailors with quick access to their HR information much in the format of current commercial online banking websites. 3. Deploy MNP Quarterly releases to enhance capabilities for Sailor Self-Service, Personnel and Pay Data, public portals, and private portals: A. Enhance Sailors abilities to conduct HR requirements in capabilities to support Sailors in low-bandwidth and disconnected environments. B. Continue development and integration of portal capabilities for Sailors to manage their careers in an intuitive self- service web environment. C. Perform system consolidations in order to streamline MyNavy HR applications and capabilities.	17.513 -	15.185 -	11.250 -	0.000 -	11.250 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
D. Design, develop and deploy MyNavy Public Presence which will provide Sailors with a dynamic and enhanced user experience to access general HR information without the need to login to MNP Private. E. Design, develop and deploy MNP Private which will provide Sailors with easy access to a personalized HR dashboard for Personnel, Pay, Training, Education and other related information. 4. Continue integration efforts for My Navy HR programs requiring ICAM user authentication to improve authentication and security procedures. 5. Deploy new updates, functionality and/or capability to mobile applications, which serve as key components of self-service capabilities via mobile delivery. 6. Develop three new mobile applications; and coordinate with N1 when mobile app strategy gets modified to include expansion of single purpose apps to multi-purpose apps, in support of transactional capabilities and mobile delivery of associated MyNavy HR systems. 7. Provide the ICAM Sponsored Access solution to an initial user group, while determining the sponsored access solution for Dependents and former Navy 8. Initiate migration of ICAM to an IL4 enterprise solution to maintain cyber accreditation to authenticate users within existing IL4 programs across the MyNavy HR Enterprise.					
FY 2024 Base Plans: Many of these efforts are multiyear development activities that are interdependent on other pillar's growth and Career Life Event functions for systems that are shutting down. MyNavy Portal is a multi-year effort to support upgrades for sea operations, cyber improvements, and multimedia training capabilities. 1. Deploy Single Sign-on capabilities to provide Sailors easier access to MyNavy HR systems such as NP2, eCRM, Learning Stack, etc. 2. Deploy MNP Quarterly releases to enhance capabilities for Sailor Self-Service, Personnel and Pay Data, public portals, and private portals: A. Enhance Sailors abilities to conduct HR requirements in capabilities to support Sailors in low-bandwidth and disconnected environments. B. Continue development and integration of portal capabilities for Sailors to manage their careers in an intuitive self-service web environment. C. Perform system consolidations in order to streamline MyNavy HR applications and capabilities.					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
D. Design, develop and deploy MyNavy Public (IL2) Presence which will provide Sailors with a dynamic and enhanced user experience to access general HR information without the need to login to MNP Private. E. Design, develop and deploy MNP Private which will provide Sailors with easy access to a personalized HR dashboard for Personnel, Pay, Training, Education and other related information. F. Perform Navy HR website consolidations in order to streamline MyNavy HR applications 3. Continue integration efforts for MyNavy HR programs that require ICAM functionality for improved authentication and security. 4. Deploy new updates, functionality, and capability enhancements to mobile applications. 5. Develop at least three new mobile applications and 20 app updates. 6. Deliver Sponsored Access for Dependents and Former navy. 7. Complete ICAM migration to IL4 with associated cyber accreditations across the MyNavy HR Enterprise to ensure continued access and user authentication. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($3.935M) reflects elements of MyNavy Portal and ICAM transitions to sustainment.					
Title: Enterprise Customer Relationship Management (eCRM)	27.543	15.815	16.127	0.000	16.127
Articles:	-	-	-	-	-
FY 2023 Plans: Pursuant to the Chief of Naval Operations 'First Day Letter' to the Chief of Naval Personnel, eCRM FY23 base plans pivoted to reflect Navy's immediate need for mobile and afloat Salesforce technology integration. This prioritization increases the efficiency of the recruitment workforce interactions with their accessions audience and eliminates physical limitations imposed by the desktop version. 1. Develop and deploy a comprehensive back-up and restore solution for the eCRM pillar to minimize the risk of data loss should data be inadvertently lost or corrupt. 2. Deploy Salesforce Mobile Application Full Operating Capability to enable Recruiters to have on-the-go access to the full Applicant Relationship Management (ARM) system that is available within the desktop solution. 3. Redesign and deploy interim fixes to integrate common functionality across the Human Resources Service Center (HRSC) / Personnel and Pay (PERSPAY) applications to resolve integration issues between the two applications, improve performance, and increase functionality related to customer service and sailor pay.					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
4. Define requirements, develop and deploy interim and enduring solutions to support operations in a disconnected, degraded or limited bandwidth environments for afloat units. 5. Develop and deploy Salesforce Maps capability to allow Recruiters digital geospatial data analysis and optimal travel routing functionality. 6. Define requirements, develop, and deploy Salesforce Digital Engagement within the Applicant Relationship Management (ARM) system to allow NRC Recruiters to send, store, and track texts between Recruiters and potential Leads through the Salesforce interface. 7. Define requirements and begin development for the National Advertising and Leads Tracking System (NALTS) migration into the eCRM platform to modernize Leads development & processing capabilities resulting in enhanced recruiting performance. 8. Define requirements and begin development of the redesign for MyNavy Career Center (MNCC) capabilities (HRCS and PERSPAY) to streamline operations, improve workflows and provide better customer service to sailor and their families.					
FY 2024 Base Plans: 1. Develop and deploy Physical Readiness Information Management System 2 enhancements to incorporate emerging requirements for physical readiness testing. 2. Deploy the National Advertising and Leads Tracking System (NALTS) migration into the eCRM platform to modernize Leads development & processing capabilities resulting in enhanced recruiting performance. 3. Define requirements, develop, and deploy of Navy's Credentialing, Apprenticeships, and Voluntary Education (CAVE) into the eCRM platform to help sailors more easily pursue professional development goals and objectives.. 4. Define requirements, develop, and deploy of NRCs Virtual Recruit Tracker capability into the eCRM platform. 5. Define requirements, develop, and deploy of Navy's Voluntary Education (VOLED) program into the eCRM platform 6. Continue the development of the redesign for MyNavy Career Center (MNCC) capabilities (HRCS and PERSPAY) to streamline operations, improve workflows and provide better customer service to sailor and their families.					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement:					

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
FY24 increase ($0.312M) for capability build of CAVE VOLED and continued redesign of MNCC capabilities.					
Title: Navy Personnel and Pay (NP2)	59.128	78.601	70.133	0.000	70.133
Articles:	-	-	-	-	-
FY 2023 Plans: FY23 efforts focus on achieving a configured functional module for comprehensive testing provided by the Developer to pay Active and Reserve Components (AC/RC). Additionally, system requirements will be initiated for Personnel capabilities to include Orders / Transfers; Personnel Management; Organizational Management; and Distribution Lines of Business: 1) Continue NP2 payroll validation activities. 2) Continue to analyze, develop, and test data integrations necessary to support business process re-engineering functions and capabilities required to keep legacy systems operational as incremental NP2 Releases are deployed. 3) Complete NP2 configured functional module to support integrated testing and DOTMLPF activities. 4) Support DOTMLP-F functional end user testing. 5) Continue Interoperability Certification and SFIS Assessment planning with Joint Interoperability Test Command (JITC) to obtain Interim Certificate to Operate (ICTO) for Initial NP2 Release. 6) Continue Developmental Test (DT) Assist events and Quarterly Reviews with Naval Command Operational Test & Evaluation Force (COTF) 7) Begin System End-to-End Testing for Initial NP2 Release. 8) Continue deployment planning for Initial NP2 Release. 9) Program Increment Releases (PI) for the NP2 configured functional module (Hire to Retire functionality).					
FY 2024 Base Plans: Efforts in FY24 focus on comprehensive testing of the configured functional modules for IOC while transitioning to the configuration and development of additional MyNavy HR Personnel functions into NP2 in support of achieving Full Operational Capability (FOC) in the out-years. System requirements will be addressed for Personnel capabilities in support of the Navy's MyNavy HR IT Transformation initiative, to include Orders / Transfers, Personnel Management; Organizational Management; Fleet & Family Support; and Assignments & Distribution Lines of Business as identified in the MyNavy HR Portfolio Analysis Plan.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
1.) Continue NP2 deployment planning on additional configured functional modules to include Hire to Retire processes and functionalities to Pay Sailors and to meet audit requirements and other Navy directives 2.) Support the continuation of DOTMLP-F functional end user testing. 3.) Continue System End-to-End Testing for Initial NP2 Release for IOC. 4.) Conduct defect remediation and usability refinement activities resulting from on-going NP2 configured functional module testing. 5) Continue Interoperability Certification and SFIS Assessment planning with Joint Interoperability Test Command (JITC) to obtain Interim Certificate to Operate (ICTO) for Initial NP2 Release. 6) Continue Developmental Test (DT) Assist events and Quarterly Reviews with Naval Command Operational Test & Evaluation Force (COTF) 7.) Begin planning to support Operational Test Readiness Review (OTRR) with Director, Operational Test and Evaluation (DOT&E). 8.) Begin design, development, integration and testing sprints for Personnel capabilities under the Orders/ Transfers, Personnel Management; Organizational Management; Fleet & Family Support; and Assignments & Distribution Lines of Business. 9.) Support audit readiness activities to achieve reliable, accurate, and complete financial data for use in key management decisions and Financial Improvement and Audit Readiness (FIAR) compliance. 10.) Conduct Continuous Monitoring SETR through Technical Interchange Meetings (TIMs) with Technical Warrant Holders (TWHs) each Program Increment and regular recurring IPRs with Resource Sponsor and other stakeholders. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($8.468M) attributed to deployment of pay and shift to design stage of next phases of NP2 (personnel consolidation).					
Title: Authoritative Data Environment (ADE)	22.652	23.300	24.997	0.000	24.997
Articles:	-	-	-	-	-
FY 2023 Plans: 1. Perform the development, API construction, data transport efforts, engineering, archiving, and program activities necessary to support the migration of the following capabilities into the ADE environment: Navy Training Management and Planning System (NTMPS) including Supply Chain data models/dashboards					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Navy Manpower Program and Budget System (NMPBS) Navy Manpower Requirements System (NMRS) Navy Personnel Database (NPDB) Web Standardized Territory Evaluation and Analysis for Management (WebSTEAM) Learning Assessment System (LAS) - Unclassified Academic Institution Module (AIM) - Unclassified 2. Perform the development, API construction, and data transport efforts that are necessary to continue the migration of the Corporate Enterprise Training Activity Resource System (CETARS). 3. Complete migration of Fleet Training Management and Planning System (FLTMPS) capability into the ADE environment. 4. Continue development of Minimum Viable Products (MVPs) delivering enhanced modeling tools as well as predictive & prescriptive analytic dashboards that will deliver decision-support capabilities to calculate Total Force Manpower Requirements. 5. The Commanders Risk Mitigation Dashboard (CRMD) will reach full operating capability (FOC). At FOC, CRMD will provide fleet wide access with quarterly risk scores and one quarter of predictive scores. The dashboard has been updated, models have been optimized, data is refreshed bi-monthly and account creation for commanders has been automated.					
FY 2024 Base Plans: 1. Perform the development, API construction, data transport, engineering, archiving, and program activities necessary to support migration of the following capabilities into the ADE environment (and support future sunset of the associated legacy systems): Navy Manpower Program and Budget System (NMPBS) Navy Personnel Database (NPDB) Shore Manpower Requirements Determination (SMRD) Officer Assignment Information System II (OAIS II) Corporate Enterprise Training Activity Resource System (CETARS) Personnel Tempo (PERSTEMPO) Personalized Recruiting for Immediate and Delayed Enlistment Modernization (PRIDEMOD) My Education 2. Continue development of Minimum Viable Products (MVPs) delivering enhanced modeling tools as well as predictive & prescriptive analytic dashboards that will deliver decision-support capabilities to calculate Total Force Manpower Requirements.					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
3. Begin the development and accreditation of a classified ADE environment in IL6 to support the migration of classified systems and data within the MyNavy HR Portfolio. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($1.697M) supports the development of a classified ADE environment in IL6. The new classified system will support the migration, sunset, and shutdown of existing MyNavyHR classified systems, including but not limited to LAS, AIM, NRDW and TFMMS. Funding also supports functional migration of the Shore Manpower Requirements Determination (SRMD) into ADE.					
Accomplishments/Planned Programs Subtotals	135.110	145.401	137.692	0.000	137.692

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OMN / 3B4K: *Training Support*	18.889	20.782	23.532	-	23.532	24.124	0.307	0.237	0.244	0.000	125.419
• OMN / 4A4M: *Military Manpower and Personnel Mgmt*	170.301	182.187	248.020	-	248.020	274.286	35.483	33.226	33.989	0.000	1,249.665
• OMNR / 4A4M: *Military Manpower and Personnel Mgmt*	2.546	2.518	2.603	-	2.603	0.000	0.000	0.000	0.000	0.000	10.312
• OMN / 1C1C: *Combat Communications and Electronic Warfare (CIVPERS)*	6.525	7.265	7.854	-	7.854	7.282	0.000	0.000	0.000	0.000	41.783

Remarks

MyNavy HR Transformation is not just a technology refresh of existing systems, Transformation is a holistic change to how MyNavy HR Services are provided. Simultaneous functional investment (O&M,N) in business processes re-engineering and acquisition investment (RDT&E) in IT is critical to increase quality, auditability, efficiency and overall personnel readiness to meet Navy readiness needs - both current and future.

1. OMN / 3B4K is required to support the sustainment costs associated with delivering a non-CAC Identity and Access Management (IdAM) capability across the MyNavy HR Enterprise that provides authentication, authorization and single sign on for access to the objective MPT&E capability. Additionally, to provide the ability to host and manage mobile applications developed through the Navy App Locker (past, present and future). In addition, continued operations and sustainment for the LS Transformation effort to acquire Software as a Service (SaaS) subscriptions, required interface maintenance with legacy systems; in addition to hosting N1 learning

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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost

applications within the cloud environment. Lastly, Sustainment of SPOE system functionality to include additional Career Life Events, Mobile Applications, MNP Public Portal, and the credentialed identities of a larger user population which requires additional ICAM licenses

2. OMN / 4A4M This Budget Activity consists of costs required to support both the functional and acquisition requirements (in parallel with development of technology) to holistically transform and deliver an effective modernized IT Solution. These efforts include requirements generation, business process re-engineering, change and risk management.

3. OMN / 1C1C is for Civilian Labor Salaries / costs to support MyNavy HR Transformation

4. OMNR / 4A4M is required to support IT Scaffolding of legacy IT Systems. Scaffolding is "throw-away" development required for transformation and the execution of the 55:1 Shutdown Plan. Due to the change in plan and moving towards a functional (vs. System) shutdown approach drives the need for IT Scaffolding as portions of IT system capabilities are retired.

D. Acquisition Strategy

Each MyNavy HR pillar follows a progression of piloting activities to development of a Minimal Viable Product (MVP). Once an MVP is developed and is ready to be hardened to a production capability, the pillar employs the MyNavy HR Transformation System Integrator contract to ingest the MVP into an integrated technical baseline.

AUTHORITATIVE DATA ENVIRONMENT
The required services are currently procured through a Cost Plus Fixed Fee (CPFF) task order awarded on a sole source contract for MyNavy HR PMW 240 enterprise services. A follow-on will be awarded in FY24.

ENTERPRISE CUSTOMER RELATIONSHIP MANAGEMENT (eCRM)
The migration concluded in February 2021 and transitioned to a small business 8a in spring of 2022 for the duration of the program's research, development, test, evaluation, and sustainment.

LEARNING STACK (LS)
Use existing Government Wide Acquisition Contracts or competitive contract for any new product sourcing, use existing Bi-Service PeopleSoft licenses, Indefinite Delivery/Indefinite Quantity contract vehicles within PMW 240 for additional design and integration services. Leverage the Interagency Agreement for an Assisted Acquisition with the Office of Personnel Management's USA Learning program.

NAVY PERSONNEL AND PAY SYSTEM (NP2)

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NP2 will incrementally implement Navy's personnel and pay modernization strategy using a variety of Indefinite Delivery/Indefinite Quantity contract Task Orders within MyNavy HR IT Solutions (PMW 240) for development and integration services.

SINGLE POINT OF ENTRY (SPOE)
The required services will be procured through a Cost Plus Fixed Fee (CPFF) sole source small business, Alaska Native Contract (ANC) 8 (a) contract.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Learning Stack (LS)	C/CPFF	CACI : Pensacola, FL	23.800	2.500	May 2022	4.000	May 2023	6.340	May 2024	-		6.340	Continuing	Continuing	Continuing
MNP/SPOE	C/CPFF	Katmai : Arlington, VA	78.888	13.000	Dec 2021	11.000	Dec 2022	10.250	Dec 2023	-		10.250	Continuing	Continuing	Continuing
AOA Design, Development, Test & Deployment	C/CPFF	GDIT : New Orleans, LA	1.792	0.000		0.000		0.000		-		0.000	0.000	1.792	Continuing
NP2 Rapid Prototype Pilot	C/CPFF	Nakupuna : Washington, DC	37.872	0.000		0.000		0.000		-		0.000	0.000	37.872	Continuing
RMI SPM Development	C/CPFF	Kapsuun : Arlington, VA	17.239	0.000		0.000		0.000		-		0.000	0.000	17.239	Continuing
ADE + Data Analytics	C/CPFF	GDIT : Washington, D.C.	34.256	8.500	May 2022	14.500	May 2023	19.250	May 2024	-		19.250	Continuing	Continuing	Continuing
Portfolio System Integrator/Transformation Portfolio Coordinator and Production	C/IDIQ	NWCF, Falconwood : Chantilly, VA	64.146	57.110	Nov 2021	62.393	Nov 2022	46.616	Nov 2023	-		46.616	Continuing	Continuing	Continuing
eCRM Pilot	C/IDDQ	Katmai : Mclean, VA	34.974	7.615	Feb 2022	7.620	Feb 2023	8.324	Feb 2024	-		8.324	Continuing	Continuing	Continuing
NP2 Transformation	C/IDIQ	Nakupuna : Chantilly, VA	68.411	28.000	Oct 2021	45.500	Oct 2022	46.500	Oct 2023	-		46.500	Continuing	Continuing	Continuing
		Subtotal	361.378	116.725		145.013		137.280		-		137.280	Continuing	Continuing	N/A

Remarks

The Transformation Portfolio Coordinator & Production (TPC&P) is shifting to a strategy where integration efforts are managed by a Portfolio System Integrator (gov't function). The Portfolio Systems Integrator will deliver a family of systems in support of MyNavy HR Transformation.

Authoritative Data Environment (ADE) - $4.75M of the ADE increase is attributed to migration of Shore Manpower Requirements Determination to enhance analytical modeling and dashboards.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
eCRM SAAS	C/IDIQ	Carahsoft : San Francisco, CA	21.880	18.000	Jan 2022	0.000		0.000		-		0.000	0.000	39.880	-
NSIPS Bi-Service License	C/CPFF	Oracle : Redwood City, CA	20.700	0.000		0.000		0.000		-		0.000	0.000	20.700	-
		Subtotal	42.580	18.000		0.000		0.000		-		0.000	0.000	60.580	N/A

Remarks

Piloting efforts for the MyNavy Career Center (MNCC) have completed and the Call Centers (Millington, TN and Little Creek, VA) are operational and utilizing the Salesforce applications in their day to day operations. As a result, the use of the SaaS product is now considered to be in full sustainment and the cost of the eCRM licenses have shifted to O&M,N beginning in FY23. Due to its transition to sustainment, the funding for the SaaS product have shifted to NP2 to support the continued product development, testing and integration of a modernized pay solution; as well as the buildout of analytic modeling and dashboard capabilities

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Operational Test & Evaluation (OT&E)	C/FFP	COMOPTEVFOR : Arlington, VA	0.383	0.385	Dec 2021	0.388	Dec 2022	0.412	Dec 2023	-		0.412	Continuing	Continuing	Continuing
		Subtotal	0.383	0.385		0.388		0.412		-		0.412	Continuing	Continuing	N/A

Remarks

With the exception of NP2, programs are all either abbreviated acquisition programs or non-designated projects and do not require Independent Operational Test Evaluation (IOTE). Testing is performed in accordance with approved test plans by the business owners.

NP2: Testing is for technical and analytical support to 'Commander, Operational Test and Evaluation Force' (COMOPTEVFOR) in the definition, conduct and analysis of structured Initial Operational Test and Evaluation (IOT&E) of NP2

	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	404.341	135.110		145.401		137.692		-		137.692	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
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MyNAVY HR Transformation IT Services Executive View

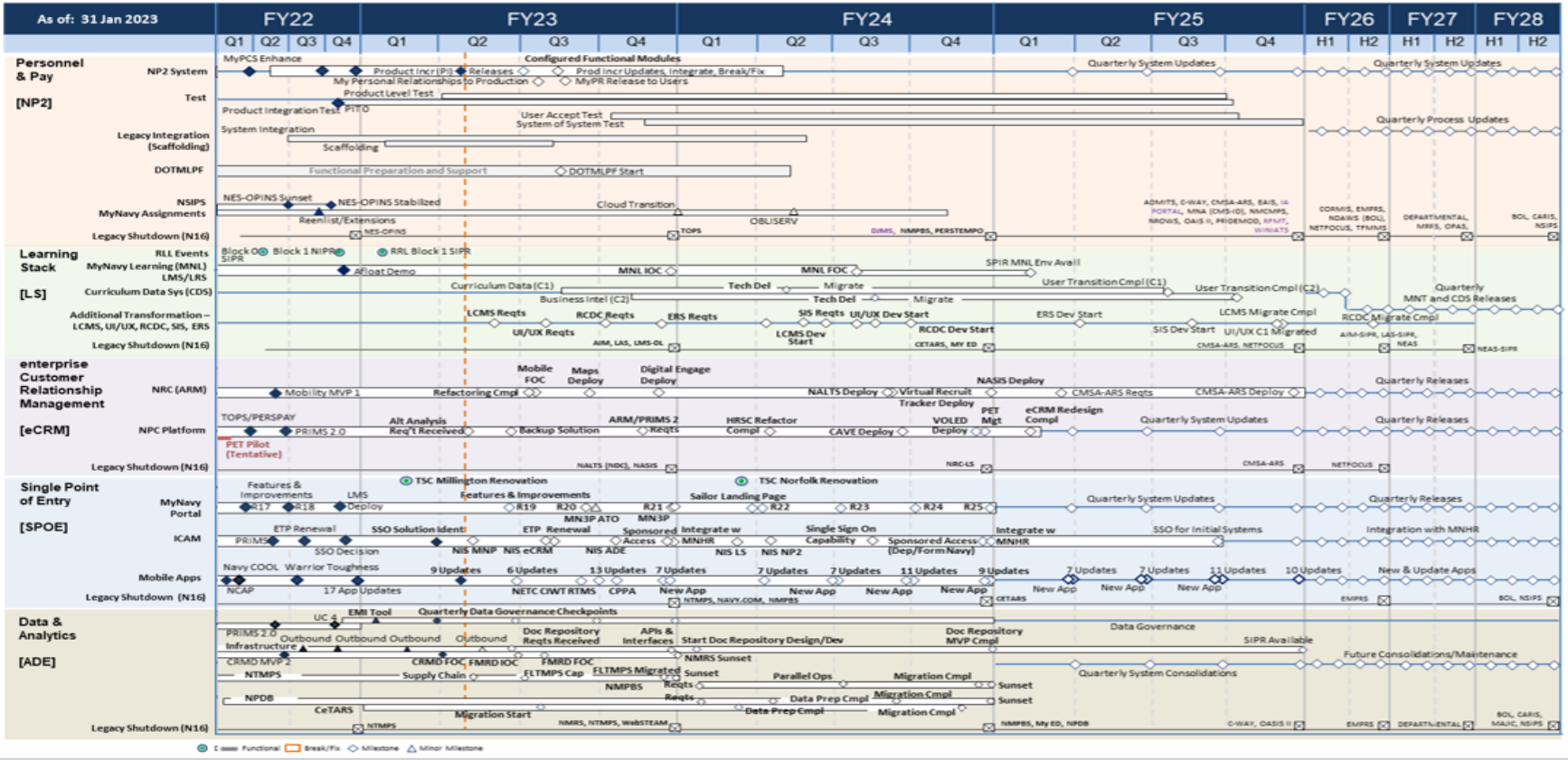

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 2905.L39				
Learning Stack: Curriculum Data System (CDS) Initial Deployment	2	2024	2	2024
Learning Stack: Curriculum Data System (CDS) Tech Delivery	1	2024	1	2024
Learning Stack: Curriculum Data System (CDS) Full Deployment	4	2024	4	2024
Learning Stack: Curriculum Delivery System (CDS) Integration	3	2023	3	2023
Learning Stack: CDS IL6 Accredited IL6 Cloud hosting	2	2024	2	2024
Learning Stack: MyNavy HR Transformation (LS) 55 to 1 System Shutdown	3	2022	4	2026
Learning Stack: MyNavy Training ADO Development	2	2023	2	2023
Learning Stack: MyNavy Training ADO Tech Delivery	4	2024	4	2024
Learning Stack: CDS IL6 Deployment	2	2025	2	2025
Learning Stack: Student Information System (SIS) Development	2	2024	2	2024
Learning Stack: Student Information System (SIS) Initial Deployment	2	2025	2	2025
Learning Stack: Enterprise Resource Scheduler initial Deployment	3	2025	3	2025
Learning Stack: Enterprise Resource Scheduler Full Deployment	1	2026	1	2026
Learning Stack: Student Information System (SIS) Quarterly Releases	2	2026	4	2027
Learning Stack: Student Information System (SIS) Full Deployment	1	2026	1	2026
Learning Stack: Learning Content Management System (LCMS) Development	4	2023	3	2024
Learning Stack: Learning Content Management System (LCMS) Tech Delivery	3	2024	3	2024
Learning Stack: Learning Content Management System (LCMS) IL4 Limited Deployment	1	2025	1	2025
Learning Stack: Learning Content Management System (LCMS) IL4 Full Deployment	4	2025	4	2025
Learning Stack: Enterprise Resource Scheduler (ERS) Development Start	3	2024	3	2024

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Learning Stack: Enterprise Resource Scheduler (ERS) Development IOC	2	2025	2	2025
Learning Stack: Initiate xAPI Dictionary Integration	1	2022	2	2023
Learning Stack: LMS / LAS / LRS Afloat Analysis	1	2022	1	2022
Learning Stack: LMS / LAS / LRS Quarterly System Update	3	2023	4	2027
Learning Stack: MyNavy Training (MNT) w/ assessment initial capability	4	2023	4	2023
Learning Stack: MyNavy Training (MNT) w/ assessment full capability	3	2024	3	2024
Learning Stack: Disconnected Operations Pilot	1	2023	4	2024
Learning Stack: Create MVP Reserve Officer Training (ROTC) and Naval Junior Officer Reserve Training Corps (NJROTC)	1	2025	4	2026
Learning Stack: Deploy Reserve Officer Training Corps (ROTC) and Naval Junior Officer Reserve Training Corps (NJROTC) Candidate Management initial capabilities [ROTC & JROTC Candidate Mgt IOC}	4	2026	1	2027
Learning Stack: Management Information System - JST, USMAP and NCMIS initial capability {MyEducation IOC}	1	2027	3	2027
Learning Stack: Navy College Management Information System - JST, USMAP and NCMIS full capability {MyEducation FOC}	2	2028	2	2028
NAVY PERSONNEL AND PAY (NP2)				
NP2: Debts & Collections, Vendor Interfaces, Performance and Career Path MVPs	1	2022	1	2022
NP2: PCS Travel Expenses, Reserve Activities, Separations and Job History Conversion MVPs	1	2022	1	2022
NP2: Finance, Payroll Reporting, Enroute Orders and Miscellaneous Conversion MVPs	1	2022	1	2022
Personnel Capability Drop	1	2022	1	2022
NP2 Capability Area Development Complete 1	3	2022	3	2022
NP2 Capability Area Development Complete 2	4	2022	4	2022
NP2 Capability Area Development Complete 3	1	2023	1	2023
NP2 Product Increment (PI) 1	2	2023	2	2023
NP2 Product Increment (PI) 2	3	2023	3	2023

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905 / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
System Configuration Complete	1	2022	2	2023
NP2 Configured Functional Module	3	2023	3	2023
NP2: Continuous Monitoring - Quarterly Systems Engineering Technical Reviews	3	2022	4	2028
NP2: Integration and Testing	1	2023	4	2023
NP2: Integration and Testing: TDD / GEX I/F Test	1	2022	1	2022
NP2: Integration and Testing: Product Level Testing	1	2023	4	2025
NP2: Integration and Testing: Product Integration Testing	4	2022	4	2025
NP2: System of System Testing	4	2023	4	2025
NP2: User Accept Test	4	2025	4	2025
NP2 Training Materials	3	2023	3	2023
Core Pay Validation 1	1	2022	1	2022
Core Pay Validation 2	2	2022	2	2022
Core Pay Validation 3	2	2022	2	2022
NP2 Mock Pay Validation 1	3	2022	3	2022
Mock Pay Validation 2	3	2022	3	2022
Mock Pay Validation 3	3	2022	3	2022
Mock Pay Validation 4	4	2022	4	2022
Mock Pay Validation 5	4	2022	4	2022
Mock Pay Validation 6	4	2022	4	2022
Mock Pay Validation 7	1	2023	1	2023
NP2: Deploy NES / OPINS	2	2022	2	2022
NP2: MyNavy HR Transformation 55 to 1 System Shutdown	1	2022	4	2028
NP2: Conduct SFIS Assessment	1	2023	4	2023
NP2: Conduct Operational Test Readiness Review	2	2024	2	2024
NP2: Order Writing/Transfers Design/Development	1	2024	3	2024

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905 / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
NP2: Order Writing/Transfers Integration and Testing	4	2024	4	2024
NP2: Advancements and Promotions Design/Development	1	2025	3	2025
NP2: Advancements and Promotions Integration and Testing	4	2025	4	2025
NP2: Advancements and Promotions Deployment	4	2026	4	2026
NP2: Manpower Design/Development	4	2027	4	2027
Authoritative Data Environment (ADE)				
ADE 2.0 IOC (API Enterprise)	2	2022	2	2022
ADE 2.0 NTMPS Migration	4	2022	4	2023
ADE 2.0 NPDB Migration	3	2022	4	2024
ADE 2.0 CETARS Migration	3	2022	4	2024
Commanders Risk Mitigation Dashboard Initial Deployment	4	2022	4	2022
Schedule DetailCommanders Risk Mitigation Dashboard Full Deployment	1	2023	1	2023
Fleet Manpower Requirements Dashboard MVP	4	2022	4	2022
Fleet Manpower Requirements Dashboard Full Deployment	3	2023	3	2023
ADE 2.0 Capability Drops NMRS, NTMPS. WEBSTEAM	1	2022	3	2023
Sunset NTMPS	4	2022	4	2023
ADE 2.0 Capability Drops NMPBS, NPDB, SMRD, OAIS II, PERSTEMPO, PRIDEMOD, MY EDUCATION	1	2022	3	2024
Predictive Dashboard	3	2022	4	2025
Enterprise Customer Relationship Management (eCRM)				
ARM Quarterly Updates	1	2022	4	2026
MyNavy HR Transformation (eCRM) 55 to 1 System Shutdown	1	2022	4	2026
Integrate MNCC/eCRM TOPS	1	2022	1	2022
Integrate MNCC/eCRM CAVE-VOLED	4	2024	4	2024
Integrate MNCC/eCRM N-17 H-EO	4	2022	4	2022
Migrate MNCC/eCRM NASIS	1	2022	4	2023

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905 / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Salesforce Mobile Apps	2	2023	2	2023
Salesforce Maps Deployed	3	2023	3	2023
Integrate MNCC/eCRM Physical Readiness Information Management System Capability	2	2022	2	2022
Physical Readiness Information Cont. Enhancements	3	2023	3	2023
Begin Development of NRC Virtual Recruiter Tracker	3	2024	3	2024
Complete NRC Case Management Implementation	3	2023	1	2024
Digital Engagement	2	2024	2	2024
National Advertising Leads Tracking System Integration	2	2023	4	2023
National Advertising Leads Tracking System Deploy	1	2024	1	2024
National Advertising Leads Credentialing, Appren, & Coluntary Education (CAVE)	3	2023	3	2023
NRC Legal Services Integration	1	2024	3	2024
Single Point of Entry (SPOE)				
MNCC FOC	4	2022	4	2022
MNCC Updates	1	2022	4	2025
MNP Quarterly Updates	1	2022	4	2025
Mobile Apps Deployment and Updates	1	2022	1	2025
ICAM Deployment and Updates	1	2022	1	2025
Sunset NMPDS	4	2023	4	2023
Sunset NTMPS	4	2023	4	2023
Sunset NSIPS	4	2027	4	2027
Legacy Website / Portal Consolidation	1	2022	2	2023
ICAM SSO Decision/SA Solution	4	2022	4	2022
ICAM Integrate w/HR	1	2023	1	2023
ICAM SSO Solution Determined	1	2023	1	2023
Achieve MNP/ICAM Single Sign-On Sponsored Access	4	2024	4	2024

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2905 / *BUPERS IT*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
ICAM Integrate MNHR	4	2023	4	2023
MNP LMS Deploy	1	2023	1	2023
MNP Quarterly Releases	1	2023	4	2028
MNP Sponsored Access	2	2024	2	2024
MNP Single Sign On	3	2024	3	2024
MNP FOC	4	2024	4	2024

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2953 / *Model Based Product Support (MBPS)*	

COST ($ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
2953: *Model Based Product Support (MBPS)*	0.000	0.000	10.817	20.532	-	20.532	0.334	0.318	0.290	0.296	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

MODEL BASED PRODUCT SUPPORT (MBPS) - Is the maritime component of Navy Product Lifecycle Management (PLM):
As supported by PEO MLB, Logistics Information Technology (LOG-IT) modernization will provide the capability of performing integrated, real-time, data driven operational and shore logistics thru an integrated infrastructure comprised of three basic and interdependent product lines, Navy PLM, Navy Supply Chain Management (SCM) and Navy Maintenance, Repair and Overhaul (MRO) lines of effort which enable warfighter readiness. LOG-IT systems must be able to operate in disconnected environments with modern, cyber-secure and auditable systems that compress the Kill Chain. The MBPS program is major authoritative data source for LOG-IT. The MBPS program modernizes ship / submarine readiness modeling, technical data management, and configuration management IT systems to enable advanced digital twin and readiness analytics capabilities. MBPS provides capability to migrate legacy LOG IT applications into an integrated Navy Product Life-Cycle Management (N-PLM) environment to include both maritime and aviation support. It will be hosted in a Government-approved commercial cloud environment and used on a 24/7 basis by over 200,000 personnel assigned to 286 ships/submarines, all aircraft and over 700 shore-based activities, impacting a yearly $6.5B investment in product sustainment.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Model Based Product Support (MBPS)	0.000	10.817	20.532	0.000	20.532
Articles:	-	-	-	-	-
FY 2023 Plans: FY23 RDTEN funding is required to deploy the seventh LD (Limited Deployment) for MBPS to include Integrated Training delivery, unclassified naval nuclear propulsion information (U-NNPI) hosting environment (impact level 5 ATO achieved), provide provisioning capability and sunset of the Interactive Computer Aided Provisioning System (ICAPS). Begin development of the eighth LD (Limited Deployment)for MBPS to release the Navy Common Readiness Modeling capability, this provides the integrated solution for predictive analytics, reporting, and optimization of weapon system readiness and O&S cost throughout the life cycle.					
FY 2024 Base Plans: The N-PLM program support for maritime under MBPS modernizes ship / submarine readiness modeling, technical data management, and configuration management IT systems to enable advanced digital twin and readiness analytics capabilities. This additional configuration is for added capability directed by ASN RDA in support of OPNAV N4 Digital Transformation to migrate 200+ legacy LOG IT applications into an integrated Navy Product Life-Cycle Management (PLM) environment with MBPS being the maritime component of					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
NPLM. Replacement of additional legacy systems enables reinvestment in additional capabilities. Legacy capabilities are no longer supportable within future environments due to technological and cybersecurity advancements and do not meet requirements for future enhanced digital capability. Classified environment is necessary to support recent NC3 mandate. Transition to a single Naval PLM environment has been directed by ASN RDA and enables reinvestment in additional capability. Investment in N-PLM solution reduces duplicative functionality, infrastructure and associated IT sustainment costs thru rationalization of existing LOG IT applications into single integrated Navy PLM environment. Provides warfighter with improved process efficiencies, enhanced data analytics capability and predictive analytical tools to more effectively model/ predict system and platform readiness in real time to rapidly prioritize resources to support changing mission requirements. FY24 funding is required to support engineering assessment of legacy business processes, applications, interfaces and cybersecurity requirements in to award capability development on Other Transaction Authority to sunset Resource replacement of additional N4-directed legacy systems for Outfitting Requisition Control and Accounting System, Program support data Automated Reporting and Tracking System, Real-time Outfitting Management Information System-Material Management Support, Budget Planning System (ORCAS, PARTS, ROMIS-MMS, BPS) applications in FY25.					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement: FY24 increase ($9.715M) is required to award an Other Transaction Authority (OTA) that resources the competitive prototyping for a single Product Lifecycle Management (PLM) (maritime, aviation, ground) and resources the replacement of additional N4-directed legacy Logistics Information Technology (LOG IT) systems for Planned Maintenance, Modernization Planning, and Operational Availability reporting. This increase will result in the continued sunset of legacy LOG IT applications in FY25 to Outfitting Requisition Control and Accounting System, Program support data Automated Reporting and Tracking System, Real-time Outfitting Management Information System-Material Management Support, Budget Planning System (ORCAS, PARTS, ROMIS-MMS, BPS). Additionally, this increase is required to deliver a dedicated high side SIPR to be fielded with Model Based Product Support (MBPS) Navy PLM (N-PLM) capability to support Nuclear Command, Control and Communications (NC3) systems installed on Navy ships and shore sites. These capabilities will result in enhanced system and platform readiness through better and more accurate data, and enhanced analytics. This reduces duplicative functionality, infrastructure and associated IT sustainment costs through rationalization of existing LOG IT applications into single integrated Navy PLM environment. Provides warfighter with improved process efficiencies, enhanced data analytics capability and predictive analytical tools to more effectively model/					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
predict system and platform readiness in real time to rapidly prioritize resources to support changing mission requirements. If not funded, a legacy high side capability to support NC3 systems will have to be maintained while the rest of the Navy LOG IT applications are rationalized/replaced by and integrated in MBPS N-PLM environment resulting in increased sustainment cost, cybersecurity risk, loss of productivity/process efficiency and inability to maintain legacy application Authority to Operate.					
Accomplishments/Planned Programs Subtotals	0.000	10.817	20.532	0.000	20.532

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

Modernize existing Command Technical Data (CTD), Configuration Management, Readiness and Provisioning / Outfitting logistics information technology systems. The MBPS project will follow a rapid delivery acquisition approach (incremental development and fielding of capabilities) to deliver an integrated and production ready solution.

To date the MBPS Program has released three (3) contracts to support development:

1) Other Transaction Authority (OTA) contract for incremental development to include initial "pick and click" type training

2) Sole source contract awarded to PTC for Software as a Service (SaaS)

3) Phase III SBIR Task Order 2 to Frontier Technology Inc to deliver foundational training execution

A FAR based contract will be awarded in the future to support sustainment. Following LD (Limited Deployment) completion, MBPS will be deployed across the Navy enterprise and Full Operational Capability (FOC) established. Following full deployment, MBPS will enter the sustainment period of its lifecycle.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 2953 / *Model Based Product Support (MBPS)*	

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Development and Refinement	C/FFP	United States Army Contracting Command : Orlando, FL	0.000	0.000		4.000	Oct 2022	14.400	Oct 2023	-		14.400	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		4.000		14.400		-		14.400	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software & Data Integration	C/FFP	Parametric Technology Corporation : Boston, MA	0.000	0.000		5.500	Jan 2023	2.140	Jan 2024	-		2.140	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		5.500		2.140		-		2.140	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	C/FFP	United States Army Contracting Command : Orlando, FL	0.000	0.000		1.317	Oct 2022	1.792	Oct 2023	-		1.792	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		1.317		1.792		-		1.792	Continuing	Continuing	N/A

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*

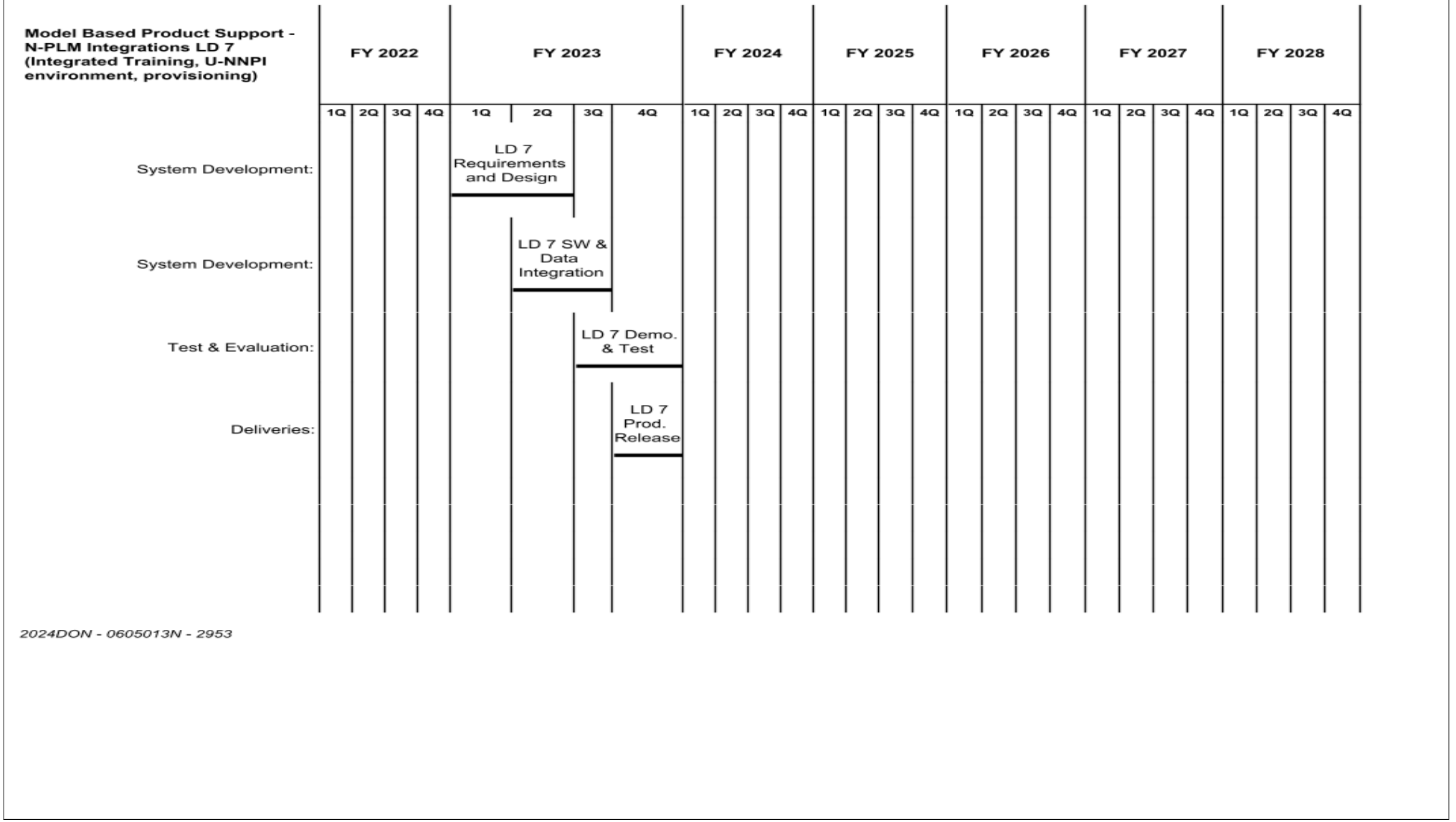
Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
System Development and Refinement	C/FFP	Booz allen Hamilton : Tysons Corner, Virginia	0.000	0.000		0.000		2.200	Dec 2023	-		2.200	0.000	2.200	-
		Subtotal	0.000	0.000		0.000		2.200		-		2.200	0.000	2.200	N/A

	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		10.817		20.532		-		20.532	Continuing	Continuing	N/A

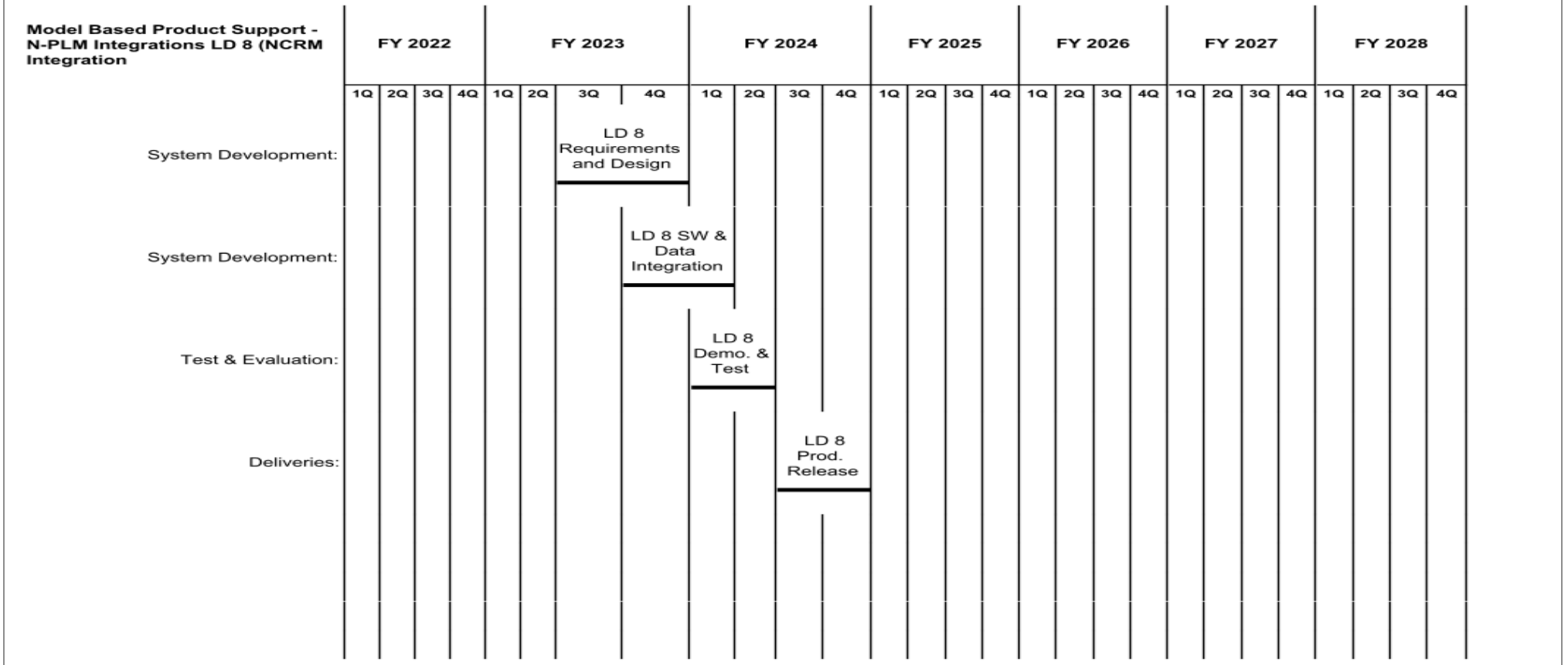
Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*



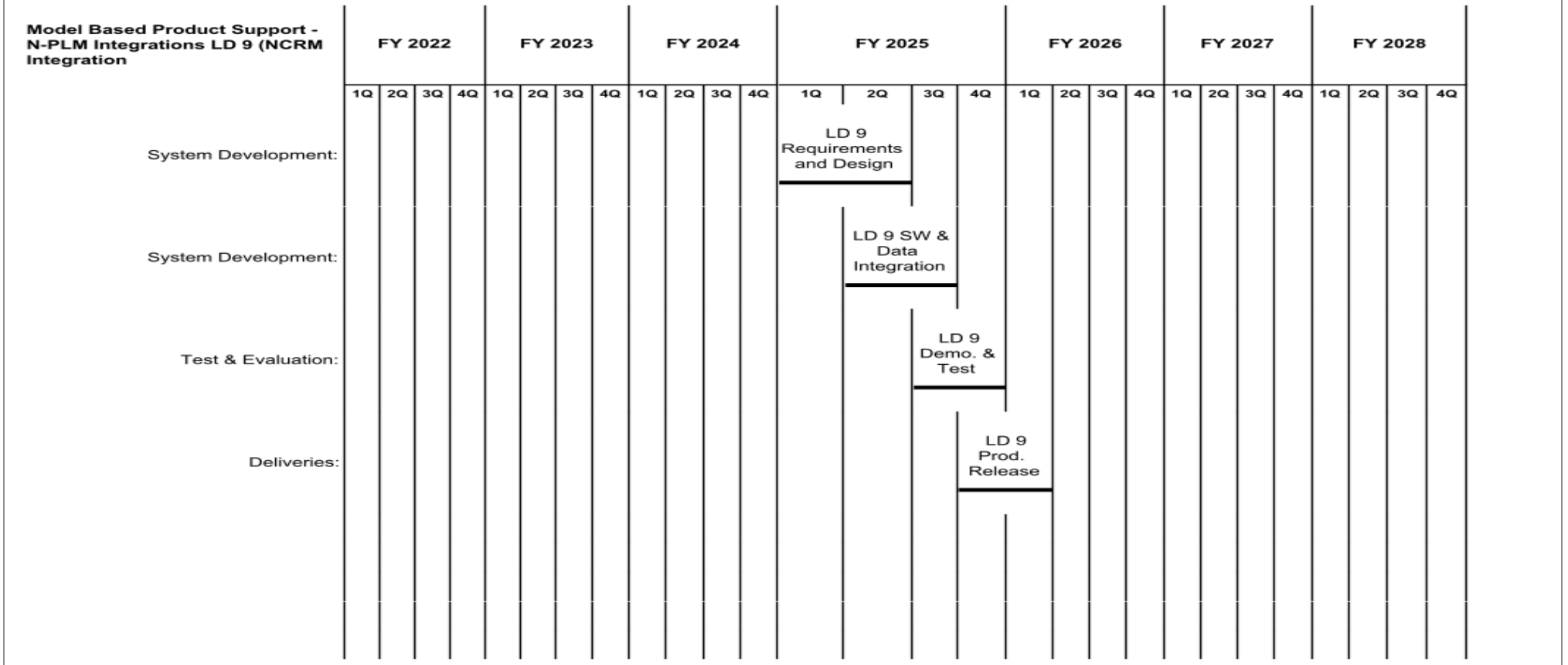
2024DON - 0605013N - 2953

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*



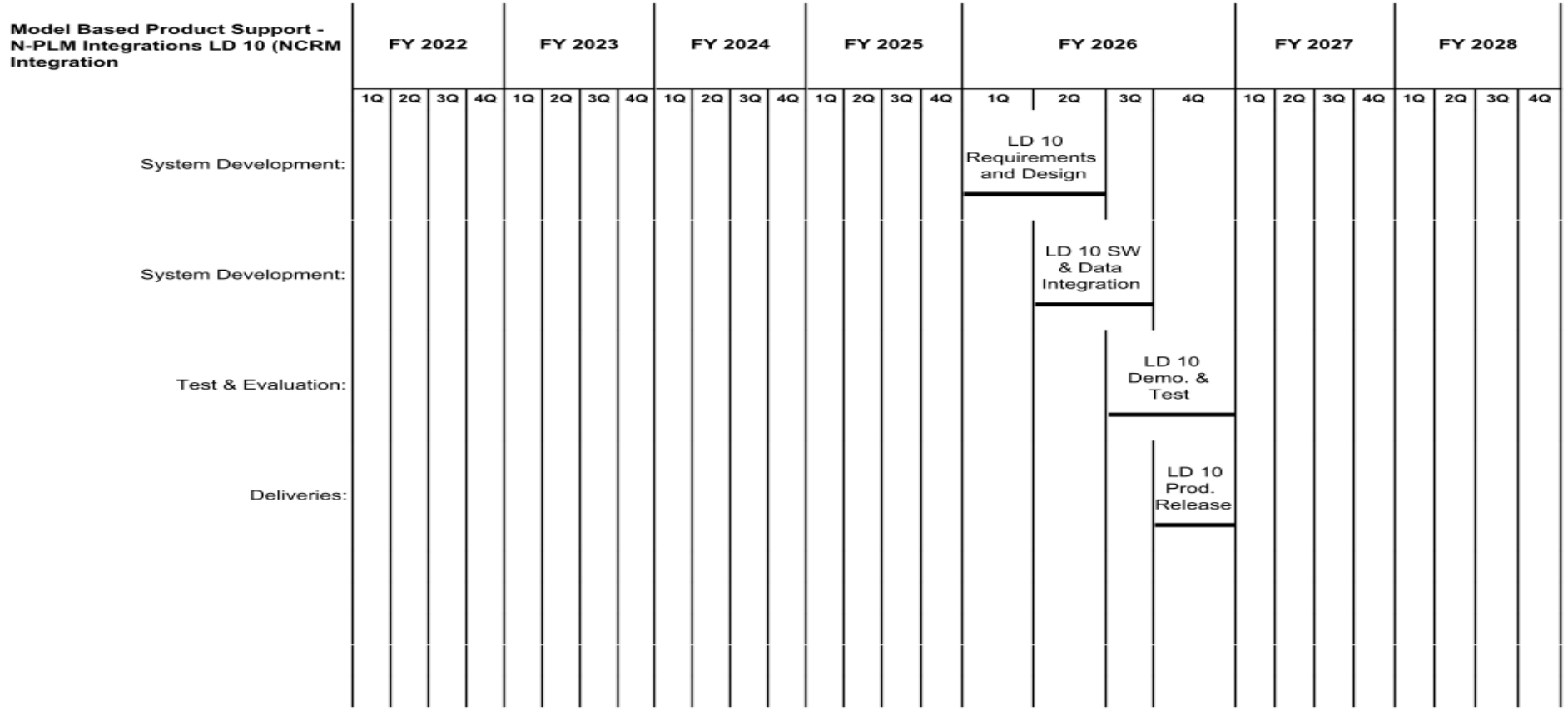
2024DON - 0605013N - 2953

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*



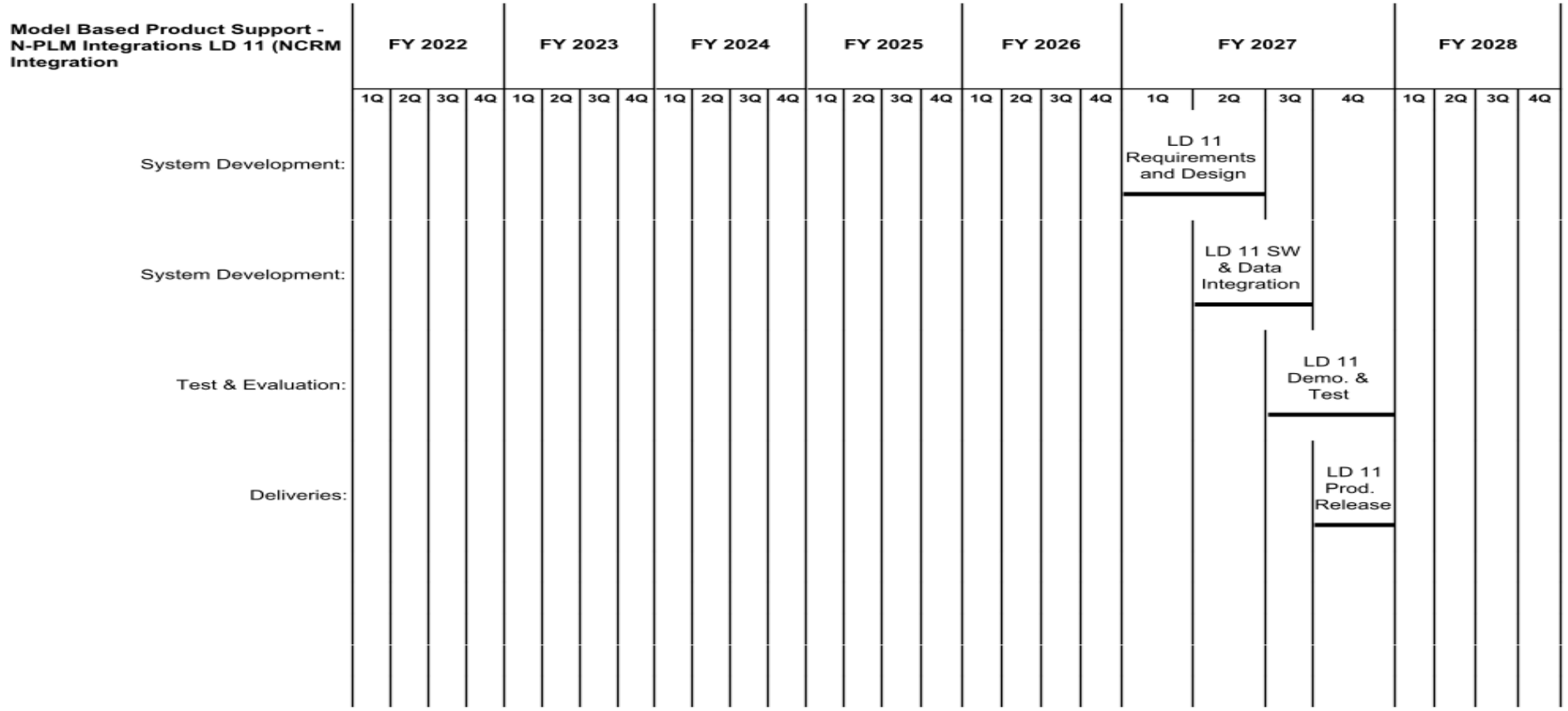
2024DON - 0605013N - 2953

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*



2024DON - 0605013N - 2953

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*



2024DON - 0605013N - 2953

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Model Based Product Support - N-PLM Integrations LD 7 (Integrated Training, U-NNPI environment, provisioning)				
System Development:: LD 7 Requirements and Design	1	2023	2	2023
System Development:: Software and Data Integrations	2	2023	3	2023
Test & Evaluation:: LD 7 Demonstration and Testing	3	2023	4	2023
Deliveries:: LD 7 Production Release	4	2023	4	2023
Model Based Product Support - N-PLM Integrations LD 8 (NCRM Integration				
System Development:: LD 8 Requirements and Design	3	2023	4	2023
System Development:: Software and Data Integrations	4	2023	1	2024
Test & Evaluation:: LD 8 Demonstration and Testing	1	2024	2	2024
Deliveries:: LD 8 Production Release	3	2024	4	2024
Model Based Product Support - N-PLM Integrations LD 9 (NCRM Integration				
System Development:: LD 9 Requirements and Design	1	2025	2	2025
System Development:: Software and Data Integrations	2	2025	3	2025
Test & Evaluation:: LD 9 Demonstration and Testing	3	2025	4	2025
Deliveries:: LD 9 Production Release	4	2025	1	2026
Model Based Product Support - N-PLM Integrations LD 10 (NCRM Integration				
System Development:: LD 10 Requirements and Design	1	2026	2	2026
System Development:: Software and Data Integrations	2	2026	3	2026
Test & Evaluation:: LD 10 Demonstration and Testing	3	2026	4	2026
Deliveries:: LD 10 Production Release	4	2026	4	2026
Model Based Product Support - N-PLM Integrations LD 11 (NCRM Integration				

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 2953 / *Model Based Product Support (MBPS)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
System Development:: LD 11 Requirements and Design	1	2027	2	2027
System Development:: Software and Data Integrations	2	2027	3	2027
Test & Evaluation:: LD 11 Demonstration and Testing	3	2027	4	2027
Deliveries:: LD 11 Production Release	4	2027	4	2027

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy											Date: March 2023	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
3167: *Joint Technical Data Integration (JTDI)*	53.845	5.723	6.437	8.077	-	8.077	8.024	7.932	8.069	8.306	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Joint Technical Data Integration (JTDI) Program - Funding provides an enterprise common data transport solution to support the future state for Logistics IT and Readiness: Naval Product Lifecycle Management (N-PLM), Naval Maintenance, Repair, and Overhaul (N-MRO), Naval Supply Chain Management (N-SCM), and Integrated Data Environment (IDE). In addition to transporting authoritative technical data to maintainers in the ashore, afloat, and expeditionary environments, JTDI also automates the movement of CBM+ data generated by smart weapon systems deployed around the globe, consolidates and makes platform sensor data available for automated ingest into the Standard Data Repository, which provides modern, highly integrated analytic capabilities to enable condition-based maintenance processes. JTDI is a digital technical data access, delivery and local Organizational & Intermediate level library management toolset that improves accuracy and timeliness of weapon system repair manuals and other technical data delivery, minimizes the Fleet's library management burden, and reduces maintenance work hours with a Return on Investment of 2.5:1. Funding supports the evaluation, testing and integration to develop a JTDI Government Off-The-Shelf (GOTS) solution for installation on Carrier and Amphibious Assault class ships, the Consolidated Afloat Networks and Enterprise Services Network (CANES), and at other globally deployed Navy/Marine Corps activities. JTDI is aligned with NAVAIR LOG IT digital transformation objectives and Navy Digital Roadmap.

Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) - MAL-EIT funding supports the evaluation, development, testing and integration of software and hardware solutions across all US Marine Corps Aviation activities to be used in the planning and execution of geographically distributed, expeditionary Aviation Logistics (AVLOG) chains in support of deployed USMC Air Combat Element operations. The MAL-EIT Program is one of four programs contained within the Marine Aviation Logistics Support Program (MALSP) modernization program known as MALSP II. Legacy MALSP is nearly 25 years old and grossly inadequate in IT capability to meet the informational, planning, and C2 needs of a dynamic, geographically distributed nodal AVLOG system. MAL-EIT is a Defense Business System Abbreviated Acquisition Program that will develop and deliver the required IT capability necessary to eliminate the IT related gaps existing in the legacy MALSP. MAL-EIT is a family of IT solutions to be developed and delivered in three increments. These increments are depicted below:

Expeditionary Pack Up Kit (EPUK): Provides Expeditionary Supply Operations to include business administration, inventory, and customer service operations.

Next Generation Buffer Management System: Provides buffer management in a time domain, and buffer sizing analysis.

Logistics Planning Tool and Optimizer Tool: Provides capability to develop tailored Remote Expeditionary Support Packages, consumption forecasts, and Nodal Logistics Lay down designs.

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Joint Technical Data Integration (JTDI)	5.174	5.594	5.875	0.000	5.875
Articles:	-	-	-	-	-
FY 2023 Plans: Conduct development, modernization, obsolescence management, and cybersecurity mandated activities associated with a major release of fully deployed COTS-intensive JTDI system Version 2.0.8.0. Conduct requirements definition, COTS evaluation, integration, and testing of annual baseline releases. Perform development and testing to continue enhancement of capability to maintain configuration of globally deployed JDMS application; enable enhanced/automated troubleshooting and problem recognition at deployed sites; decompose JTDI system components into containerized micro-services to optimize developmental efforts by reducing program complexity; and enhance distributed analytics capabilities.					
FY 2024 Base Plans: Conduct development, modernization, obsolescence management, and cybersecurity mandated activities associated with a major release of fully deployed COTS-intensive JTDI system Version 2.0.8.5. Conduct COTS requirements definition, evaluation, integration, and testing of annual baseline releases. Perform development and testing to modernize top tier file management to reduce resource intensive tasks; extend cloud capabilities; automate configuration management modules; initial, limited capability to push analytics to the deployed/ distributed edge; continued integration of modules to enhance cyber security and enable tighter configuration control over globally deployed IT assets.					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement: FY24 increase ($0.281M) supports the higher costs for software engineering, integration, testing, and cybersecurity activities associated with development/modernization of JTDI system release 2.0.8.5.					
Title: Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	0.549	0.843	2.202	0.000	2.202
Articles:	-	-	-	-	-
FY 2023 Plans: Continued refinement and updates to the Expeditionary Pack-up Kit (EPUK) and Logistics Planning Tool (LPT). Establishment of the Next Generation Buffer Management System (NGBMS) web application. Synchronization and communication links established between LPT and NGBMS applications.					
FY 2024 Base Plans:					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Continued refinement and updates to the Logistics Planning Tool (LPT). Establishment of the Next Generation Buffer Management System (NGBMS) web application. Synchronization and communication links established between LPT and NGBMS applications. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($1.359M) supports the refinement and upgrades to Logistics Planning Tool (LPT) and the establishment of the Next Generation Buffer Management System (NGBMS) web application. Synchronization/ communication links established between LPT and NGBMS applications.					
Accomplishments/Planned Programs Subtotals	5.723	6.437	8.077	0.000	8.077

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OPN/4268/JTDI: *Joint Technical Data Integration (JTDI) Other Aviation Support Equipment*	2.355	2.650	2.700	-	2.700	2.762	2.870	2.923	2.998	Continuing	Continuing

Remarks

JTDI funds are only a portion of OPN Line Item 4268.

D. Acquisition Strategy

Joint Technical Data Integration (JTDI) Program - The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded indefinite delivery - indefinite quantity contracts.

Marine Aviation Logistics Enterprise Information Technology (MAL-EIT) Program - The management approach includes the Logistics IT Portfolio Management Office residing within NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services and Milestone Decision Authority delegated to NAVAIR Sustainment Group. The evolutionary development approach will be used to execute requirements. Contracting for the prime integrator will be via competitively awarded cost plus fixed fee contracts.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3167 / *Joint Technical Data Integration (JTDI)*	

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development/ Hardware Integration for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	C/CPFF	KBR : Patuxent River, MD	8.291	0.000		0.363	Oct 2022	0.000		-		0.000	0.000	8.654	-
Prior year support no longer funded in the FYDP	Various	Various : Various	23.079	0.000		0.000		0.000		-		0.000	0.000	23.079	-
Software Development for JTDI	C/FFP	KBR : Patuxent River, MD	5.121	2.853	May 2022	0.000		3.545	May 2024	-		3.545	Continuing	Continuing	Continuing
Software Development/ Hardware Integration for Marine Aviation Logistics Enterprise Information Technology (MAL-EIT)	C/FFP	NSI : Patuxent River, MD	1.655	0.190	Oct 2021	0.000		1.128	Apr 2024	-		1.128	Continuing	Continuing	Continuing
Software Development for JTDI	C/T&M	GSA/KBR : Patuxent River, MD	0.000	0.000		3.224	May 2023	0.000		-		0.000	0.000	3.224	-
		Subtotal	38.146	3.043		3.587		4.673		-		4.673	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	C/CPFF	KBR/MAL : Patuxent River, MD	1.765	0.190	Oct 2021	0.252	Oct 2022	0.000		-		0.000	0.000	2.207	-
Prior Year Developmental Test & Evaluation Not Funded FYDP (PYDT&E)	Various	Various : Various	3.080	0.000		0.000		0.000		-		0.000	0.000	3.080	-
Developmental Test & Evaluation (DT&E)	C/FFP	KBR/JTDI : Patuxent River, MD	3.003	1.789	May 2022	0.000		1.777	May 2024	-		1.777	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	C/T&M	GSA/KBR/JTDI : Patuxent River, MD	0.000	0.000		1.824	May 2023	0.000		-		0.000	0.000	1.824	-
Developmental Test & Evaluation (DT&E)	C/FFP	NSI/MAL : Patuxent River, MD	0.000	0.000		0.000		0.693	Apr 2024	-		0.693	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
		Subtotal	7.848	1.979		2.076		2.470		-		2.470	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support MAL-EIT	WR	NAWCAD : Patuxent River, MD	0.750	0.021	Oct 2021	0.022	Oct 2022	0.028	Oct 2023	-		0.028	Continuing	Continuing	Continuing
Program Management Support MAL-EIT	C/CPFF	KBR : Patuxent River, MD	1.647	0.148	Oct 2021	0.206	Oct 2022	0.180	Jul 2024	-		0.180	Continuing	Continuing	Continuing
Prior year Mgmt Svcs Cost no longer funded in the FYDP	Various	Various : Various	4.614	0.000		0.000		0.000		-		0.000	0.000	4.614	-
Systems Engineering Support - JTDI	C/FFP	KBR : Patuxent River, MD	0.840	0.532	May 2022	0.000		0.553	May 2024	-		0.553	Continuing	Continuing	Continuing
Systems Engineering Support - JTDI	C/T&M	GSA/KBR : Patuxent River, MD	0.000	0.000		0.546	May 2023	0.000		-		0.000	0.000	0.546	-
Program Management Support MAL-EIT	C/FFP	NSI : Patuxent River, MD	0.000	0.000		0.000		0.173	Apr 2024	-		0.173	Continuing	Continuing	Continuing
		Subtotal	7.851	0.701		0.774		0.934		-		0.934	Continuing	Continuing	N/A

	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	53.845	5.723		6.437		8.077		-		8.077	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

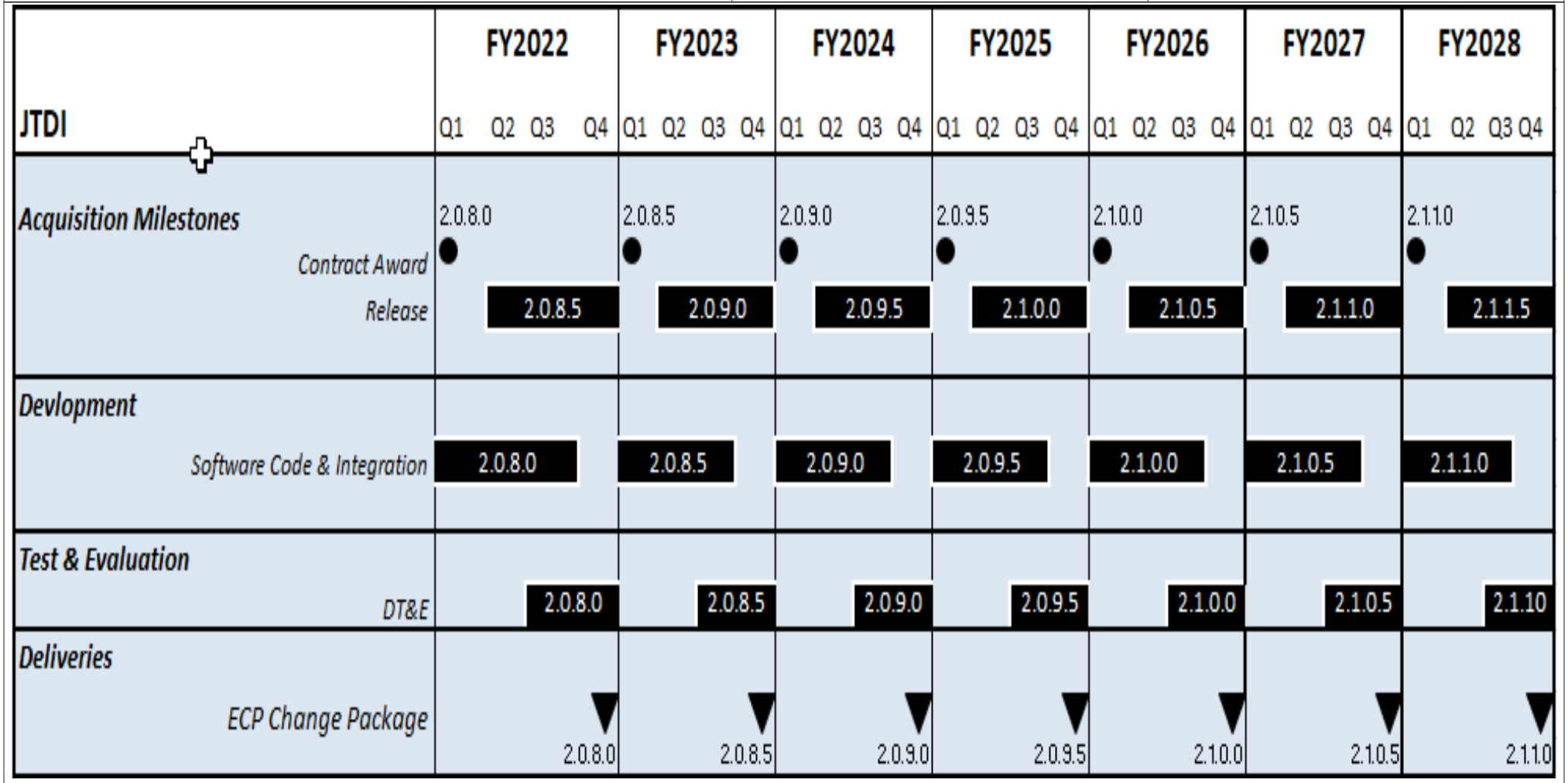


Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

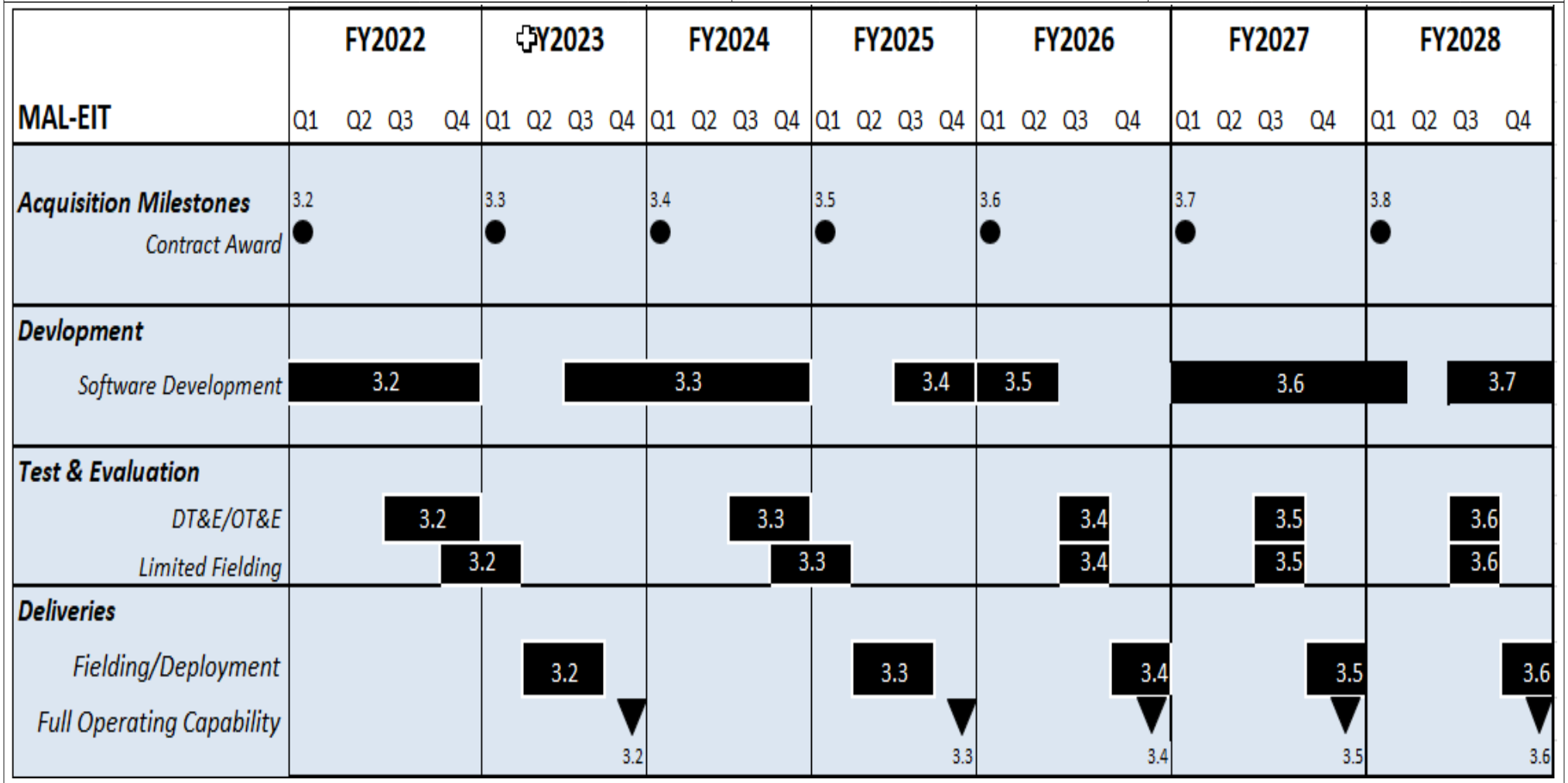


Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
JTDI				
Release 2.0.8.5	2	2022	4	2022
Release 2.0.9.0	2	2023	4	2023
Release 2.0.9.5	2	2024	4	2024
Release 2.1.0.0	2	2025	4	2025
Release 2.1.0.5	2	2026	4	2026
Release 2.1.1.0	2	2027	4	2027
Release 2.1.1.5	2	2028	4	2028
Contract Award, Release 2.0.8.0	1	2022	1	2022
Contract Award, Release 2.0.8.5	1	2023	1	2023
Contract Award, Release 2.0.9.0	1	2024	1	2024
Contract Award, Release 2.0.9.5	1	2025	1	2025
Contract Award, Release 2.1.0.0	1	2026	1	2026
Contract Award, Release 2.1.0.5	1	2027	1	2027
Contract Award, Release 2.1.1.0	1	2028	1	2028
Development: Software Code & Integration: Release 2.0.8.0	1	2022	3	2022
Development: Software Code & Integration: Release 2.0.8.5	1	2023	3	2023
Development: Software Code & Integration: Release 2.0.9.0	1	2024	3	2024
Development: Software Code & Integration: Release 2.0.9.5	1	2025	3	2025
Development: Software Code & Integration: Release 2.1.0.0	1	2026	3	2026
Development: Software Code & Integration: Release 2.1.0.5	1	2027	3	2027
Development: Software Code & Integration: Release 2.1.1.0	1	2028	3	2028

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DT&E: Developmental Test & Evaluation: Release 2.0.8.0	3	2022	4	2022
DT&E: Developmental Test & Evaluation: Release 2.0.8.5	3	2023	4	2023
DT&E: Developmental Test & Evaluation: Release 2.0.9.0	3	2024	4	2024
DT&E: Developmental Test & Evaluation: Release 2.0.9.5	3	2025	4	2025
DT&E: Developmental Test & Evaluation: Release 2.1.0.0	3	2026	4	2026
DT&E: Developmental Test & Evaluation: Release 2.1.0.5	3	2027	4	2027
DT&E: Developmental Test & Evaluation: Release 2.1.1.0	1	2028	4	2028
DT&E: Engineering Change Package: Release 2.0.8.0	4	2022	4	2022
DT&E: Engineering Change Package: Release 2.0.8.5	4	2023	4	2023
DT&E: Engineering Change Package: Release 2.0.9.0	4	2024	4	2024
DT&E: Engineering Change Package: Release 2.0.9.5	4	2025	4	2025
DT&E: Engineering Change Package: Release 2.1.0.0	4	2026	4	2026
DT&E: Engineering Change Package: Release 2.1.0.5	4	2027	4	2027
DT&E: Engineering Change Package: Release 2.1.1.0	4	2028	4	2028
MAL-EIT				
Acquisition Milestone: Contract Award: Contract Award (10)	1	2022	1	2022
Acquisition Milestone: Contract Award: Contract Award (11)	1	2023	1	2023
Acquisition Milestone: Contract Award: Contract Award (12)	1	2024	1	2024
Acquisition Milestone: Contract Award: Contract Award (13)	1	2025	1	2025
Acquisition Milestone: Contract Award: Contract Award (14)	1	2026	1	2026
Acquisition Milestone: Contract Award: Contract Award (15)	1	2027	1	2027
Acquisition Milestone: Contract Award: Contract Award (16)	1	2028	1	2028
Acquisition Milestone: Software Development: Software Development (6)	3	2023	4	2024
Acquisition Milestone: Software Development: Software Development (7)	3	2025	4	2025
Acquisition Milestone: Software Development: Software Development (8)	1	2026	2	2026

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3167 / *Joint Technical Data Integration (JTDI)*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Acquisition Milestone: Software Development: Software Development (9)	1	2027	4	2027
Acquisition Milestone: Software Development: Software Development (10)	3	2028	4	2028
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (6)	3	2022	4	2022
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (7)	3	2024	4	2024
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (8)	3	2026	3	2026
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (9)	3	2027	3	2027
Test & Evaluation: Technical Evaluation DT&E/OT&E: Technical Evaluation DT&E/ OT&E (10)	3	2028	3	2028
Test & Evaluation: Limited Fielding: Limited Fielding (5)	4	2022	1	2023
Test & Evaluation: Limited Fielding: Limited Fielding (6)	4	2024	1	2025
Test & Evaluation: Limited Fielding: Limited Fielding (7)	3	2026	3	2026
Test & Evaluation: Limited Fielding: Limited Fielding (8)	3	2027	3	2027
Test & Evaluation: Limited Fielding: Limited Fielding (9)	3	2028	3	2028
Deliveries: Fielding/Deloyment: Fielding/Deployment (4)	2	2023	3	2023
Deliveries: Fielding/Deloyment: Fielding/Deployment (5)	2	2025	3	2025
Deliveries: Fielding/Deloyment: Fielding/Deployment (6)	4	2026	4	2026
Deliveries: Fielding/Deloyment: Fielding/Deployment (7)	4	2027	4	2027
Deliveries: Fielding/Deloyment: Fielding/Deployment (8)	4	2028	4	2028
Deliveries: Full Operating Capability: Full Operating Capability (5)	4	2023	4	2023
Deliveries: Full Operating Capability: Full Operating Capability (6)	4	2025	4	2025
Deliveries: Full Operating Capability: Full Operating Capability (7)	4	2026	4	2026
Deliveries: Full Operating Capability: Full Operating Capability (8)	4	2027	4	2027
Deliveries: Full Operating Capability: Full Operating Capability (9)	4	2028	4	2028

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3185 / *Joint Airlift Information System (JALIS)*	

COST ($ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
3185: *Joint Airlift Information System (JALIS)*	3.316	0.351	0.474	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	4.141
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

JALIS is an operational scheduling and aircraft management system that facilitates real-time data analysis. JALIS is a critical element in the management of DoD air logistics assets. JALIS allows:

(1) DoD Service Personnel to submit airlift requirements for DoD Personnel and cargo
(2) Air Logistics Flying Units to communicate their aircraft availability in a real-time graphic display
(3) Designated Scheduling Organizations to compare airlift requirements with available aircraft
(4) Designated Scheduling Organizations to create mission assignments

JALIS informs applicable users of mission details and modifications by using a combination of system displays and email updates. JALIS is geographically distributed and has a user base in excess of 4,000 members. JALIS facilitates the movement of thousands of DoD Personnel and tons of cargo annually in support of the following:

(1) Navy Unique Fleet Essential Airlift
(2) Army's Operational Support Airlift Agency (OSAA)
(3) United States Transportation Command (USTRANSCOM)
(4) United States Marine Corps (USMC)

The Joint Chiefs of Staff mandates JALIS as the official DoD Airlift scheduling system for Operational Support Airlift (OSA). JALIS meets the requirement for multi-service coordinated Air Logistics scheduling as directed by Chairman, Joint Chiefs of Staff. The Navy is designated as lead agency for sponsoring and funding the JALIS program.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Joint Air Logistic Information System (JALIS)	0.351	0.474	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2023 Plans:					
1. Complete new user interface (UI)					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
2. Merge five JALIS databases into one; modify JALIS accordingly (upgrade 2.34). New capability will need to include: a. Transferring aircraft between scheduling organizations b. Ability to schedule connecting flights between scheduling orgs 3. Development, testing, and deployment readiness review for new mapping capability compatible with the new UI (upgrade 2.34) ***FY 2024 Base Plans:*** N/A ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.474M) is due to program's transition to full sustainment.					
Accomplishments/Planned Programs Subtotals	0.351	0.474	0.000	0.000	0.000

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

As a general rule, IT development programs use an agile software development methodology therefore milestones, tasks and phases are often conducted in parallel vice sequentially.

Contract activities will focus on developing the following capabilities:

(1) Improved functionality for flight scheduling
(2) Improved coordination between JALIS scheduling organizations
(3) Integration of JALIS and JALIS Dashboard functions

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 3185 / *Joint Airlift Information System (JALIS)*	

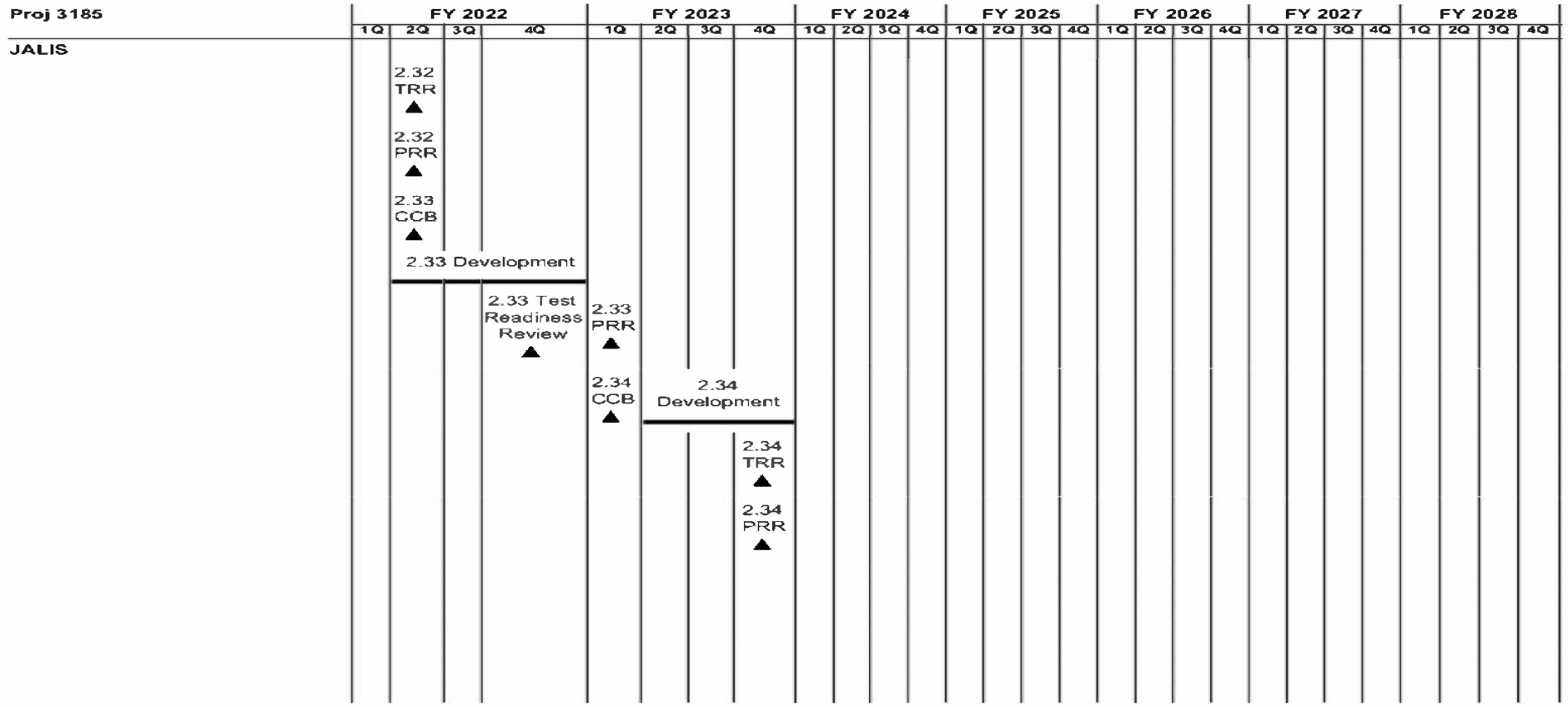
Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development, Analysis, and QA support	C/CPFF	NAVWAR : New Orleans, LA	3.316	0.351	Feb 2022	0.474	Feb 2023	0.000		-		0.000	0.000	4.141	Continuing
		Subtotal	3.316	0.351		0.474		0.000		-		0.000	0.000	4.141	N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	3.316	0.351		0.474		0.000		-		0.000	0.000	4.141	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*



2024PB - 0605013N - 3185

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 3185 / *Joint Airlift Information System (JALIS)*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Proj 3185				
JALIS: JALIS - 2.32 Test Readiness Review	2	2022	2	2022
JALIS: JALIS - 2.32 Production Readiness Review	2	2022	2	2022
JALIS: JALIS - 2.33 Configuration Control Board	2	2022	2	2022
JALIS: JALIS - 2.33 Development	2	2022	4	2022
JALIS: JALIS - 2.33 Test Readiness Review	4	2022	4	2022
JALIS: JALIS - 2.33 Production Readiness Review	1	2023	1	2023
JALIS: JALIS - 2.34 Configuration Control Board	1	2023	1	2023
JALIS: JALIS - 2.34 Development	2	2023	4	2023
JALIS: JALIS - 2.34 Test Readiness Review	4	2023	4	2023
JALIS: JALIS - 2.34 Production Readiness Review	4	2023	4	2023

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy			Date: March 2023
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*	Project (Number/Name) 9406 / *Maintenance Data Warehouse*	

COST ($ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
9406: *Maintenance Data Warehouse*	136.208	30.518	44.122	45.328	-	45.328	42.765	43.219	43.834	45.008	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

Maintenance Data Warehouse funds the Naval Aviation Enterprise (NAE) components, in coordination with Navy LOG-IT, of digital transformation which is a critical component of improving readiness; giving Navy users access to authoritative truth data and automating inefficient manual processes. It will be executed in a fully agile manner providing continuous fleet readiness improvements across the FYDP. The initial configuration will be supported with an agile Minimal Viable Product (MVP) as the foundation for continuous capability introduction. The Aviation Logistics Environment (ALE) will provide the seamless environment to support the integration of the other capabilities developed in Maintenance Data Warehouse.

Aviation Logistics Environment (ALE) provides the Naval Aviation Enterprise (NAE) components, in coordination with Navy LOG-IT, of digital transformation which is a critical component of improving readiness; giving Navy users access to authoritative truth data and automating inefficient manual processes. It will be executed in a fully agile manner providing continuous fleet readiness improvements across the FYDP. The initial configuration will be supported with an agile Minimal Viable Product (MVP) as the foundation for continuous capability introduction. The Aviation Logistics Environment (ALE) will provide the seamless environment to support the integration of the other capabilities developed in Maintenance Data Warehouse. Aviation Logistics Environment (ALE) provides a global logistics enterprise solution, delivering capabilities via a net-centric, shared data environment that supports shore-based, afloat, and expeditionary operations. ALE consists of three components; Ground Station, Aviation PLM, and Enterprise Service Bus (ESB). The Maintenance Engineering Ground Station for Aviation (MEGA) is the Naval Aviation Type/Model/Series (T/M/S)-agnostic ground station. MEGA is currently under development using Government off-the-Shelf (GOTS) software and PLM/ESB is configuring Commercial off-the-Shelf (COTS). The Aviation Product Lifecycle Management (Aviation PLM) capability will provide the digital thread of aviation logistics data for allowable and as-configured Repair Bill of Materials (R BOM) sustainment, technical bulletins, technical directives and engineering change proposals, and reliability centered maintenance and maintenance planning. The Enterprise Service Bus (ESB) capability will provide the digital backbone for data connections to and from authoritative data sources. ALE consolidates aging, near-end-of-life systems and applications and aligns Information Assurance (IA) and cybersecurity requirements.

Aviation Data Warehouse/Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) program is the next generation data warehouse containing over 30 years of aircraft maintenance, flight, components, and usage data. Through the use of web-based, commercial off the shelf software for data load, analysis, query, and reporting tools, the user has the capabilities to effectively obtain readiness data in a near real-time environment, as well as providing historical data for long range planning, trend and records analysis, records reconstruction, and compliance with technical directives. 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. DECKPLATE collects data from authoritative sources, such as the fleet maintenance systems, into a data warehouse. To provide the warfighter with a common view of Logistics IT data, the time consuming tasks of collecting, extracting, transforming, and loading source data will enable an federated data view that will reduce and ultimately eliminate duplicative and manual processes, while providing visibility and access to trusted data for decision support. This also accomplishes a reduction in legacy systems mandated by Office of the Chief of Naval Operations. DECKPLATE manages total inventory for two major categories of assets, Aircraft (General Equipment) and Engine/Propulsion Systems/

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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Modules (EPSMs) (Operating Materials & Supply). DECKPLATE is comprised of the transactional Aircraft Inventory and Readiness Reporting (DECK-AIRRS) and the Engine Transaction Reporting (DECK-ETR) subsystems which provide the complete lifecycle for aircraft and Engine/ Propulsion System/Modules (EPSMs). DECKPLATE has been identified as a level 1 financial feeder system due to the value of the aircraft and EPSM's managed in the system, and continues to respond to audit compliance and Cyber Security mandates. DECKPLATE is a core feeder system to numerous NAVAIR efforts.

Condition Based Maintenance Plus (CBM+) solution is an initiative which provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven, decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements through automated analysis and decision making processes. The CBM + initiative increases readiness through streamlined maintenance processes which provide the sustainment base with timely, actionable logistics/engineering data and integrated analytics not previously available, enabling engineers and acquisition professionals to support system improvements based on CBM+ technologies, acquired data, and business process integration of analytic results. CBM+ provides the enabling infrastructure and storage solutions within an Enterprise common environment needed to store and analyze weapon system sensor data to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage.

Vector supports the development of a common logistics analytical tool suite which provides a single view of data and insights focused on aircraft readiness, maintenance, supply, cost, and man-hours. Vector provides naval aviation with a common view of approved key performance metrics and the capability to perform multi-system analysis of Ready for Tasking (RFT)/Ready Basic Aircraft (RBA) Gap drivers, 'Top-Down' aircraft systems analysis down to the component level. Vector identifies system performance trends early to mitigate future readiness and cost
impacts to the fleet. This is critical for fleet understanding of readiness degraders and issue resolution.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Aviation Data Warehouse/Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE)	4.424	4.754	4.823	0.000	4.823
Articles:	-	-	-	-	-
FY 2023 Plans: Continue development of additional financial management requirements for the DECKPLATE financial feeder subsystems, Engine Management and Aircraft Inventory Readiness and Reporting System (AIRRS), required to comply with Financial Management and Comptroller (FM&C) audits; Continue development and enhancements as a result of Naval Aviation Maintenance Program (NAMP) policy changes, and emerging fleet and cyber security requirements. Continue alignment with Digital Transformation Plan (DTP) modernization vectors and application rationalization; implement data extract and exchange procedures with the Navy Maintenance Repair and Overhaul (N-MRO)/Agile Warfighter Analytics Readiness Environment (AWARE), and DON ADVANA Jupiter Integrated Data Environments. Implement NMRO / IDE data ingest and interface processes to maintain NAMP compliance during the roll-out of NMRO in support of DECKPLATE transactional systems AIRRS,					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Engine Management and Technical Directives Reporting System (TDRS); Integration and capability enablement will continue with other key NAVAIR Defense Business Systems and data analytics initiatives, including Joint Technical Data Integration (JTDI), NAVAIR Standard Data Repository, Common FRACAS Tool (CFT), Configuration Management System (CMS), Aviation Logistics Environment (ALE) Product Life Cycle (PLM) Management, NMRO in support of Navy Digital Transformation efforts. ***FY 2024 Base Plans:*** Continue development supporting financial management requirements for the DECKPLATE financial feeder subsystems, Engine Management and Aircraft Inventory Readiness and Reporting System (AIRRS), required to comply with Financial Management and Comptroller (FM&C) audits; Continue development and enhancements as a result of Naval Aviation Maintenance Program (NAMP) policy changes, and emerging fleet and cyber security requirements. Continue alignment with Digital Transformation Plan (DTP), Logistics IT modernization Lines of Effort and application rationalization; implement data extract and exchange procedures with the Naval Maintenance Repair and Overhaul (N-MRO), Naval Product Lifecycle Management (N-PLM), and Naval Supply Chain Management (N-SCM) as an enabling component of the Logistics IT Information Domain Integrated Data Environment, and fully align and integrate with DON Jupiter and DOD Advana Environments. Implement NMRO / IDE data ingest and interface processes to enable the federation of Logistics IT data, while maintaining NAMP compliance throughout the roll-out of NMRO in support of DECKPLATE transactional systems AIRRS, Engine Management and Technical Directives Reporting System (TDRS); Cloud integration and capability enablement will continue with DECKPLATE and other key Logistics IT Lines of Effort and NAVAIR data analytics initiatives, including Joint Technical Data Integration (JTDI), NAVAIR Standard Data Repository, Common FRACAS Tool (CFT), Aviation Logistics Environment (ALE), Product Life Cycle (PLM) Management, NMRO in support of Navy Digital Transformation efforts. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.069M) supports DECKPLATE software development cost escalation.					
Title: Aviation Logistics Environment (ALE)	23.793	37.117	36.217	0.000	36.217
Articles:	-	-	-	-	-
FY 2023 Plans: The Aviaton Logistics Environment (ALE) program will have limited deployments: (1) System Migration that enables the retirement of legacy logistics IT systems/applications and incorporates the key capabilities for					

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
management of Engineering Product Data, end item configuration, deficiency reporting, and technical manuals. Designated Core Functionality Migration/Integration (FMI). (2) Secured Enterprise Solution Licensing to expand user base for Aviation Product Lifecycle Management (AvPLM). (3) Integration with Other Navy Modernization efforts to include Navy MRO & Supply Chain Management at Depot level. Integrated HW and SW baselines for modernization product support. ***FY 2024 Base Plans:*** To continue the Aviation Logistics Environment (ALE) program with limited deployments; (1) System Migration that enables the retirement of legacy logistics IT systems/applications and incorporates the key capabilities for management of Engineering Product Data, end item configuration, deficiency reporting, and technical manuals. Designated Core Functionality Migration/Integration (FMI). (2) Secured Enterprise Solution Licensing to expand user base for Aviation Product Lifecycle Management (AvPLM). (3) Integration with Other Navy Modernization efforts to include Navy MRO & Supply Chain Management at Depot level. Integrated HW and SW baselines for modernization product support. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 decrease ($0.900M) is due to de-scoping contract support for Aviation Logistics Environment (ALE).					
Title: Condition Based Maintenance Plus (CBM+) ***Articles:*** ***FY 2023 Plans:*** N/A ***FY 2024 Base Plans:*** Begin CBM+ Standard Data Repository integration with DoD Cloud Native Services enabling a hybrid-cloud architecture that supports Logistics IT Information Domain Integrated Data Environment (IDE) requirements including continued enhancements to Enhanced Reliability Centered Maintenance (eRCM), CBM+ Actionable Analytics, and Navy Cost Readiness Model (NCRM) cloud implementations. This enabled architecture will support accelerated Logistics IT data federation and enterprise analytics, while enabling a critical component of the DON reference architecture's cross-information domain IDE. ***FY 2024 OCO Plans:***	0.141 -	0.000 -	2.003 -	0.000 -	2.003 -

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B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($2.003M) supports the development costs related to enablement of the CBM+ Integrated Data Environment hybrid-cloud architecture in support of Logistics IT eRCM, Actionable Analytics, and NCRM hosting capabilities.					
Title: Vector	2.160	2.251	2.285	0.000	2.285
Articles:	-	-	-	-	-
FY 2023 Plans: Implement Reliability and Maintainability analytic capabilities for Navy Joint Strike Fighter and Unmanned Air Vehicle Analytics. Continue migration to DoD Cloud Native Services and Integration with common data environments. Implement integration to Naval Aviation Maintenance System/Naval Operational Business Logistics Environment/Product Lifecycle Management/Enterprise Service Bus. Respond to emerging Fleet and Naval Aviation Enterprise customer requirements; continue Integration and Consolidation of Commercial Off-the-Shelf Business Intelligence Integration. ***FY 2024 Base Plans:*** Continue migration to DoD Cloud Native Services, micro-services Continuous Integration / Continuous Deployment (CI/CD) development, and integration with the Logistics IT Integrated Data Environment (IDE). Implement connections with the Logistics IT Enterprise Service Bus (ESB), consolidate custom coded Vector dashboards into enterprise Commercial Off-the-Shelf Business Intelligence solutions. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** FY24 increase ($0.034M) supports Vector software development cost escalation.					
Accomplishments/Planned Programs Subtotals	30.518	44.122	45.328	0.000	45.328

C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OPN/4268/DECKPLATE: *Other Aviation Support Equipment*	2.196	2.342	2.385	-	2.385	2.425	2.491	2.541	2.604	Continuing	Continuing

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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C. Other Program Funding Summary ($ in Millions)

Line Item	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
• OPN/4268/CBM: *Other Aviation Support Equipment*	0.285	0.301	0.306	-	0.306	0.312	0.320	0.327	0.334	Continuing	Continuing

Remarks

DECKPLATE and CBM funds are only a portion of OPN Line Item 4268.

D. Acquisition Strategy

The management approach includes the Logistics IT Portfolio Management Office residing in NAVAIR as part of Program Executive Office for Aviation Common Systems and Commercial Services.

Aviation Data Warehouse/Decision Knowledge Programming for Logistics Analysis and Technical Evaluation (DECKPLATE) -
Development services will be performed under a competitively awarded contract. The task order contains a matrix of tasks and required levels of performance. Follow on contracts will utilize the same competitive system. The services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature. The Statement of Work includes a matrix that establishes the minimum acceptable performance standards.

Condition Based Maintenance Plus (CBM+) - Development will be provided using competitively awarded contracts coordinated via NAVAIR's Aviation Logistics Environment (ALE) Program Management and supporting Contract Business Office, and will contain a matrix of tasks and required levels of performance. Follow on Contracts will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature, and Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Aviation Logistics Environment (ALE)- Development services will be awarded using a competitively awarded contract that will contain a matrix of tasks and required levels of performance. Follow on contracts will also follow the same competitive system. The Services provided under the contract support acquisitions will not encompass tasks inherently Governmental in nature and the Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Vector Software - Development services will be performed under a competitively awarded Cyber Security (CS) Contract. Follow on Contracts will utilize the same competitive system. The Services provided under the contract support acquisitions will not encompass tasks inherently governmental in nature. The Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Prior year Prod Def no longer funded in the FYDP	Various	Various : Various	19.461	0.000		0.000		0.000		-		0.000	0.000	19.461	-
Development for Aviation Logistics Environment (ALE)	Various	Various : Various	43.801	15.157	Feb 2022	22.653	Feb 2023	25.280	Feb 2024	-		25.280	Continuing	Continuing	Continuing
Development for Decision Knowledge Programming for Logistics Analysis and Technical Evalutaion (DECKPLATE)	C/CPFF	Spalding : Lexington Park, MD	12.975	2.958	Dec 2021	0.000		0.000		-		0.000	0.000	15.933	-
Development for Condition Based Maintenance Plus (CBM+)	C/CPFF	KBR : Patuxent River, MD	21.404	0.000		0.000		1.248	Dec 2023	-		1.248	Continuing	Continuing	Continuing
Development for Vector	C/CPFF	KBR : Patuxent River, MD	1.713	1.039	Dec 2021	1.256	Dec 2022	0.000		-		0.000	0.000	4.008	-
Development for Vector	C/CPFF	Spalding : Lexington Park, MD	0.000	0.439	Dec 2021	0.000		1.725	Dec 2023	-		1.725	Continuing	Continuing	Continuing
Development for Decision Knowledge Programming for Logistics Analysis and Technical Evalutaion (DECKPLATE)	C/CPFF	KBR : Patuxent River, MD	0.476	0.275	Dec 2021	0.247	Dec 2022	0.283	Dec 2023	-		0.283	Continuing	Continuing	Continuing
Development for Aviation Logistics Environment (ALE)	C/CPFF	KBR : Patuxent River, MD	4.477	2.090	Jan 2022	4.255	Jan 2023	0.000		-		0.000	0.000	10.822	-
Development for Vector	C/FFP	Cyber Analytics : Patuxent River, MD	0.146	0.000	Feb 2022	0.235	Feb 2023	0.000		-		0.000	0.000	0.381	-
Development for Aviation Logistics Environment (ALE) Ground Station	C/CPFF	Redstone : Huntsville, AL	2.697	1.760	Jun 2022	2.550	Jun 2023	2.951	Jun 2024	-		2.951	Continuing	Continuing	Continuing
Development for Decision Knowledge Programming for Logistics Analysis	C/CPFF	TBD : TBD	0.000	0.000		2.823	Dec 2022	3.156	Mar 2024	-		3.156	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
and Technical Evalutaion (DECKPLATE)															
Development for Vector	C/CPFF	TBD : TBD	0.000	0.000		0.150	Dec 2022	0.000		-		0.000	0.000	0.150	-
		Subtotal	107.150	23.718		34.169		34.643		-		34.643	Continuing	Continuing	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for DECKPLATE	WR	NAWCAD : Patuxent River, MD	9.641	1.191	Oct 2021	1.684	Oct 2022	1.384	Oct 2023	-		1.384	Continuing	Continuing	Continuing
Prior year Prod Def no longer funded in the FYDP	Various	Various : Various	1.031	0.000		0.000		0.000		-		0.000	0.000	1.031	-
Program Management Support for CBM+	WR	NAWCAD : Patuxent River, MD	4.100	0.141	Oct 2021	0.000		0.757	Oct 2023	-		0.757	Continuing	Continuing	Continuing
Program Management Support for Aviation Logistics Environment (ALE)	WR	NAWCAD : Patuxent River, MD	7.601	0.854	Oct 2021	1.585	Oct 2022	1.707	Oct 2023	-		1.707	Continuing	Continuing	Continuing
Program Management Support for Vector	WR	NAWCAD : Patuxent River, MD	0.456	0.557	Oct 2021	0.485	Oct 2022	0.558	Oct 2023	-		0.558	Continuing	Continuing	Continuing
Program Management Support for Vector	C/CPFF	KBR : Patuxent River, MD	0.215	0.125	Dec 2021	0.125	Dec 2022	0.000		-		0.000	0.000	0.465	-
Program Management Support for Aviation Logistics Environment (ALE)	WR	NAWCWD : China Lake, CA	0.000	0.000		0.112	Oct 2022	0.000		-		0.000	0.000	0.112	-
Program Management Support - TRAVEL Aviation Logistics Environment (ALE)	WR	NAVAIR HQ : Patuxent River, MD	0.000	0.040	Oct 2021	0.000		0.000		-		0.000	0.000	0.040	-
Program Management Support for Aviation	C/CPFF	KBR : Patuxent River, MD	2.166	1.999	Feb 2022	2.039	Feb 2023	2.185	Oct 2023	-		2.185	Continuing	Continuing	Continuing

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
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Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Logistics Environment (ALE)															
Program Management Support for Aviation Logistics Environment (ALE)	C/CPFF	Booz Allen Hamilton : Patuxent River, MD	1.670	1.593	Feb 2022	1.625	Feb 2023	0.000		-		0.000	0.000	4.888	-
Program Management Support for Aviation Logistics Environment (ALE)	WR	Fleet Readiness Center Mid Atlantic : Patuxent River, MD	0.975	0.300	Oct 2021	1.231	Oct 2022	1.559	Oct 2023	-		1.559	Continuing	Continuing	Continuing
Program Management Support for DECKPLATE	WR	Fleet Readiness Center Mid Atlantic : Patuxent River, MD	0.242	0.000		0.000		0.000		-		0.000	0.000	0.242	-
Program Management Support for Aviation Logistics Environment (ALE)	WR	NAVWAR : San Diego, CA	0.961	0.000		1.067	Oct 2022	0.928	Oct 2023	-		0.928	Continuing	Continuing	Continuing
Program Management Support for Aviation Logistics Environment (ALE)	Various	Various : Various	0.000	0.000		0.000		1.607	Oct 2023	-		1.607	0.000	1.607	-
		Subtotal	29.058	6.800		9.953		10.685		-		10.685	Continuing	Continuing	N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	136.208	30.518		44.122		45.328		-		45.328	Continuing	Continuing	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

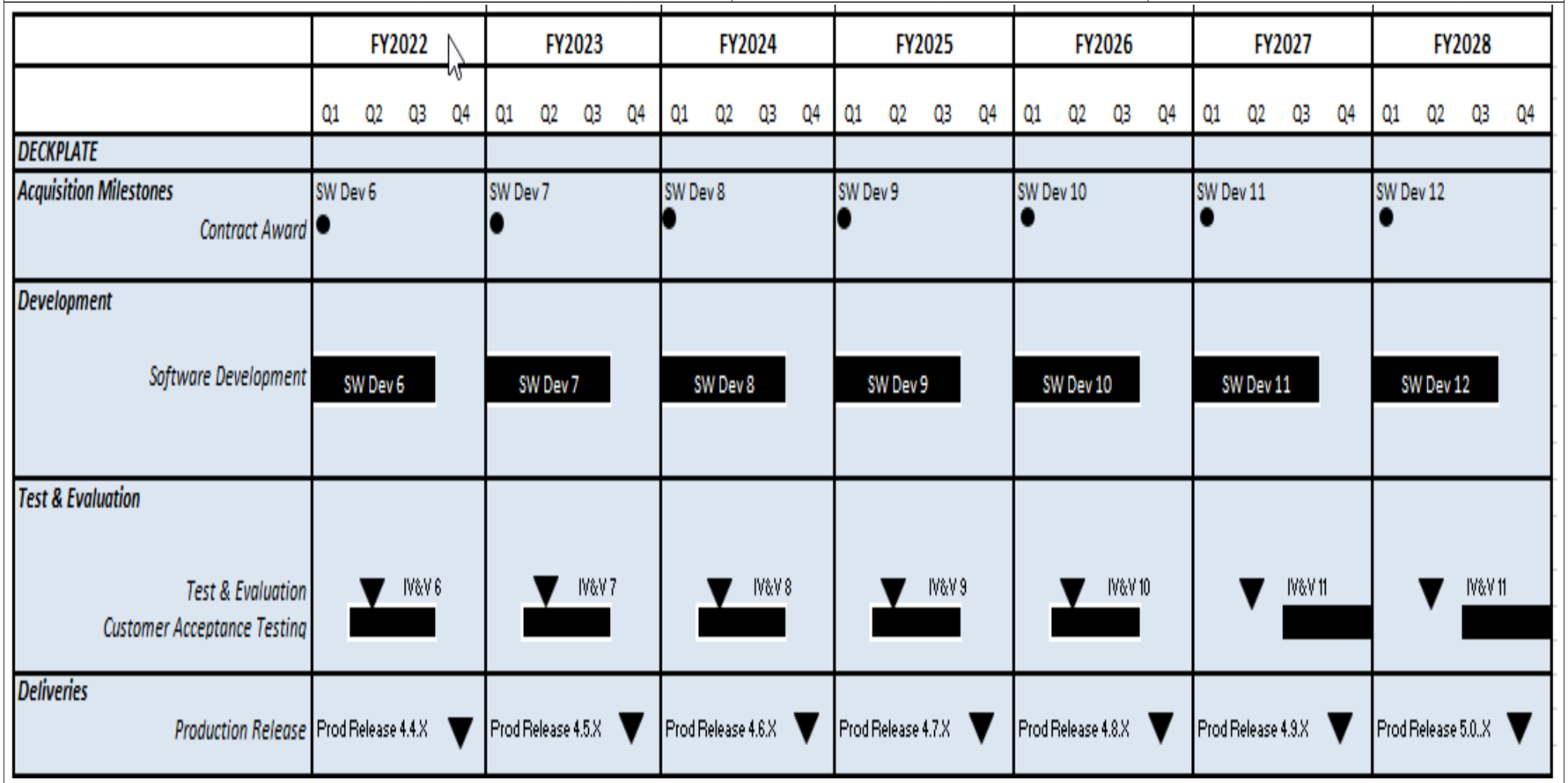

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

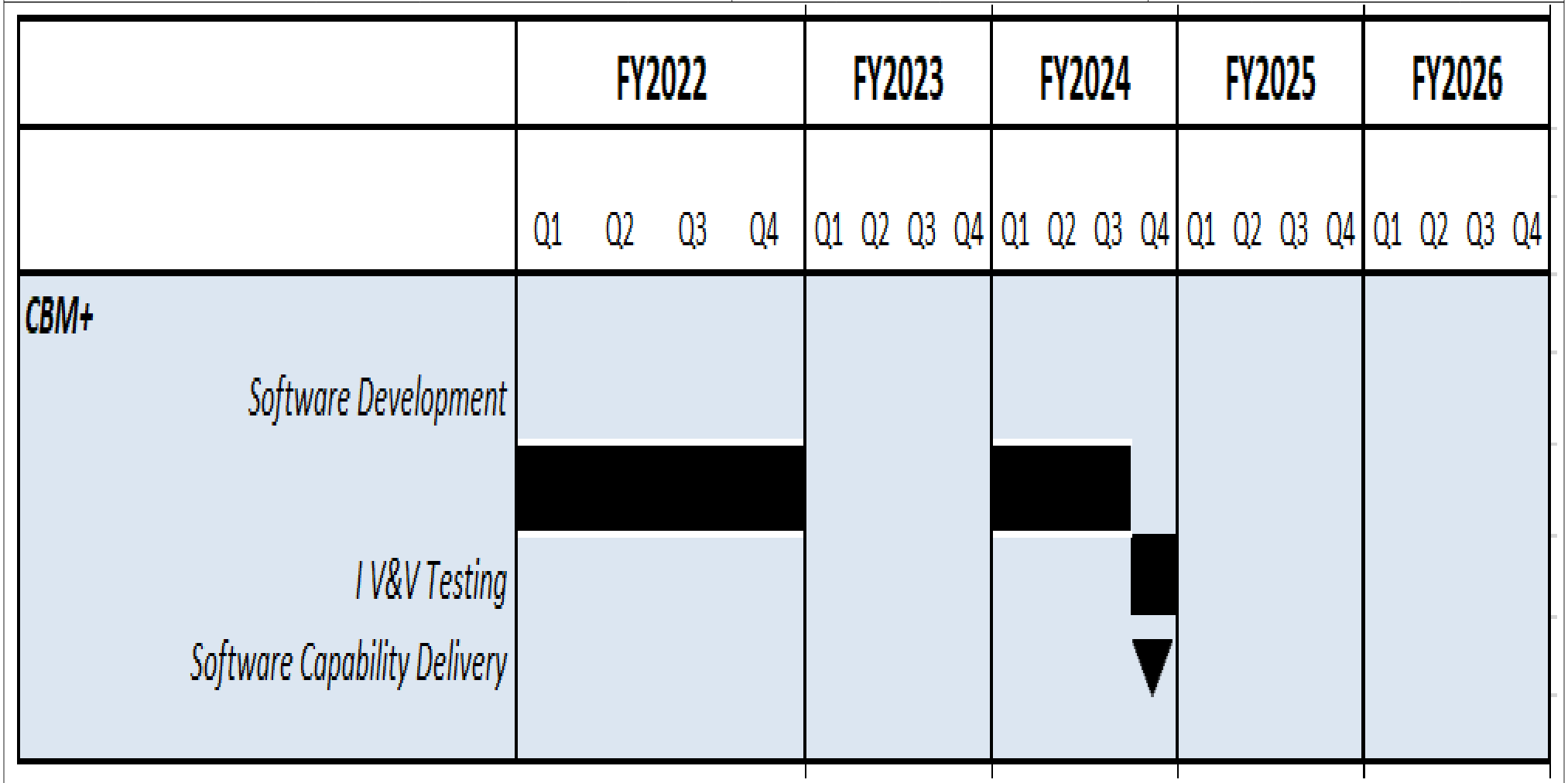

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

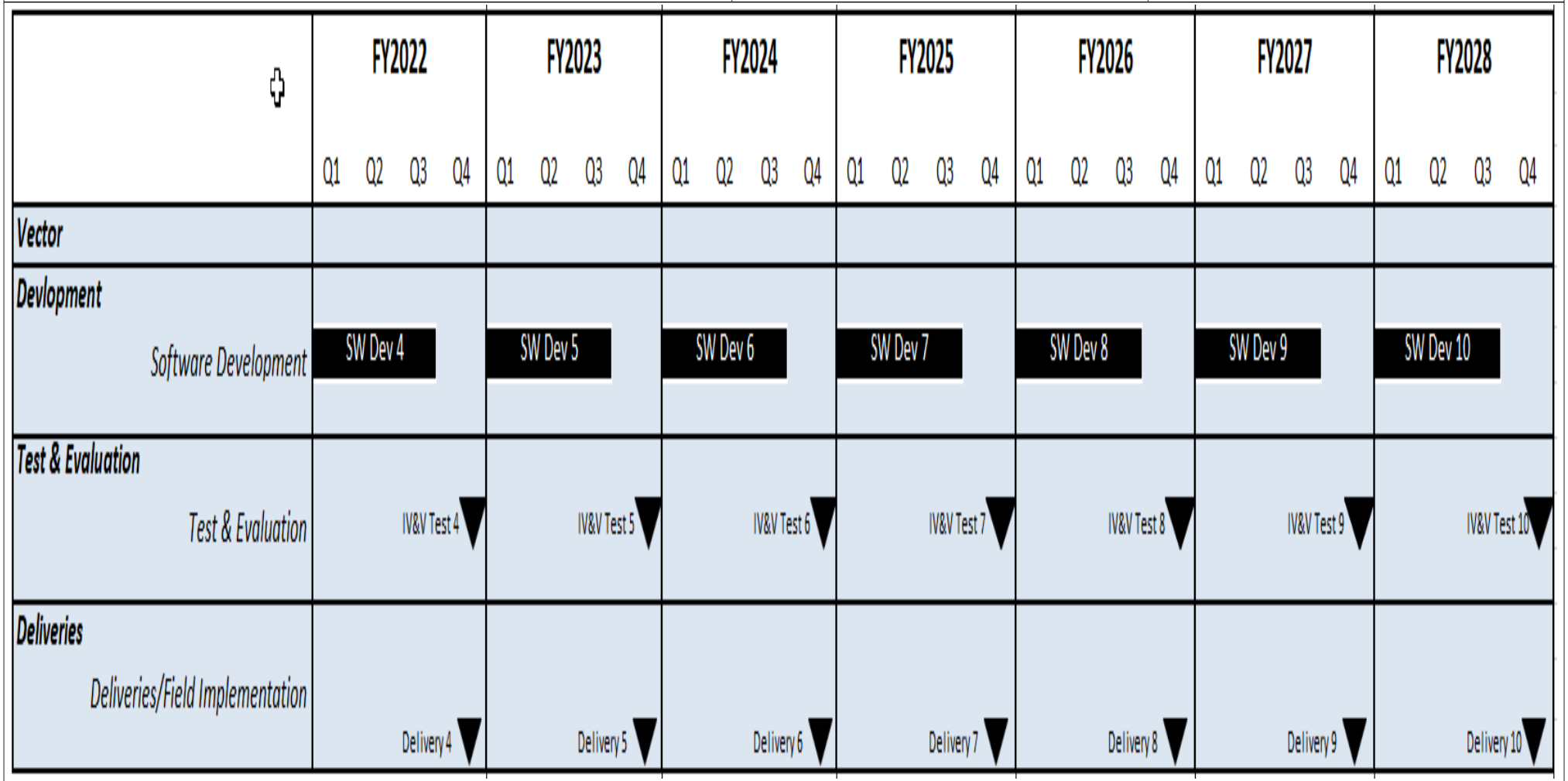

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

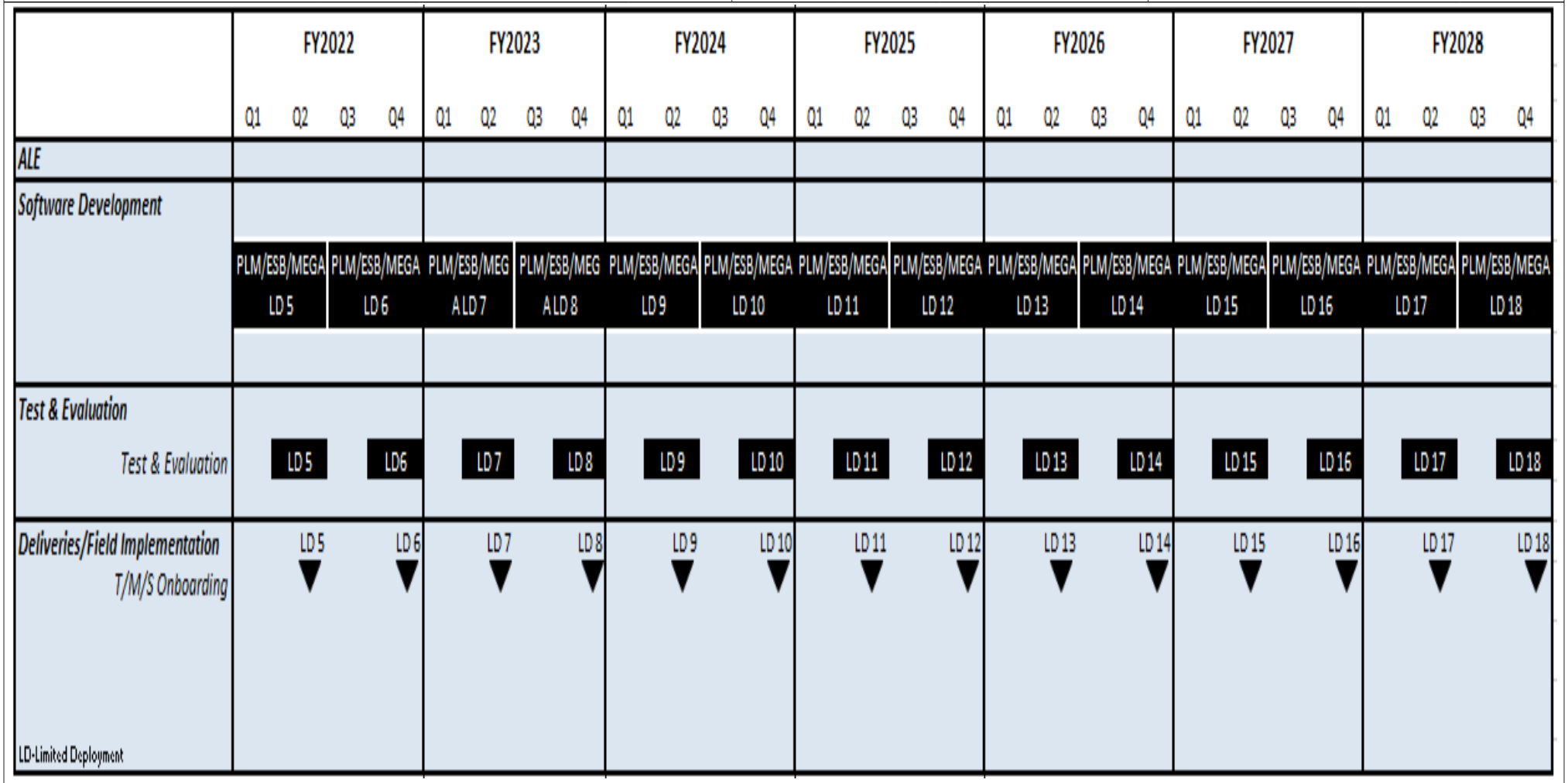

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
DECKPLATE IT EXXCOMM Portfolio Consolidation				
Systems Development: Software Development: Contract Award 6	1	2022	1	2022
Systems Development: Software Development: Requirements and Design 6	1	2022	3	2022
Systems Development: Software Development: Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 6	1	2022	3	2022
Systems Development: Software Development: Contract Award 7	1	2023	1	2023
Systems Development: Software Development: Requirements and Design 7	1	2023	2	2023
Systems Development: Software Development: Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 7	1	2023	3	2023
Systems Development: Software Development: Contract Award 8	1	2024	1	2024
Systems Development: Software Development: Requirements and Design 8	1	2024	2	2024
Systems Development: Software Development: Schedule Detail Softwware Development and Sesing (IT Labor/HW/Hosting Licensing) 8	1	2024	3	2024
Systems Development: Software Development: Contract Award 9	1	2025	1	2025
Systems Development: Software Development: Requirements and Design 9	1	2025	3	2025
Systems Development: Software Development: Schedule Detail Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 9	1	2025	3	2025
Systems Development: Software Development: Contract Award 10	1	2026	1	2026
Systems Development: Software Development: Requirements and Design 10	1	2026	3	2026
Systems Development: Software Development: Schedule Detail Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 10	1	2026	3	2026
Systems Development: Software Development: Contract Award 11	1	2027	1	2027
Systems Development: Software Development: Requirements and Design 11	1	2027	3	2027

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Systems Development: Software Development: Schedule Detail Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 11	1	2027	3	2027
Systems Development: Software Development: Contract Award 12	1	2028	1	2028
Systems Development: Software Development: Schedule Detail Software Development and Design: (IT Labor/HW/ Hosting/Licensing) 12	1	2028	3	2028
Systems Development: Software Development: Requirements and Design 12	1	2028	3	2028
Test & Evaluation: DECKPLATE IV&V Testing 6	2	2022	2	2022
Test & Evaluation: DECKPLATE Customer Acceptance Testing 6	2	2022	3	2022
Test & Evaluation: DECKPLATE IV&V Testing 7	2	2023	2	2023
Test & Evaluation: DECKPLATE Customer Acceptance Testing 7	2	2023	3	2023
Test & Evaluation: DECKPLATE IV&V Testing 8	2	2024	2	2024
Test & Evaluation: DECKPLATE Customer Acceptance Testing 8	2	2024	3	2024
Test & Evaluation: DECKPLATE IV&V Testing 9	2	2025	2	2025
Test & Evaluation: DECKPLATE Customer Acceptance Testing 9	2	2025	3	2025
Test & Evaluation: DECKPLATE IV&V Testing 10	2	2026	2	2026
Test & Evaluation: DECKPLATE Customer Acceptance Testing 10	2	2026	3	2026
Test & Evaluation: DECKPLATE IV&V Testing 11	2	2027	2	2027
Test & Evaluation: DECKPLATE Customer Acceptance Testing 11	3	2027	4	2027
Test & Evaluation: DECKPLATE IV&V Testing 12	2	2028	2	2028
Test & Evaluation: DECKPLATE Customer Acceptance Testing 12	3	2028	4	2028
Deliveries: DECKPLATE Production Release Delivery 4.4.X	4	2022	4	2022
Deliveries: DECKPLATE Production Release Delivery 4.5.X	4	2023	4	2023
Deliveries: DECKPLATE Production Release Delivery 4.6.X	4	2024	4	2024
Deliveries: DECKPLATE Production Release Delivery 4.7.X	4	2025	4	2025
Deliveries: DECKPLATE Production Release Delivery 4.8.X	4	2026	4	2026
Deliveries: DECKPLATE Production Release Delivery 4.9.X	4	2027	4	2027

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Deliveries: DECKPLATE Production Release Delivery 5.0.X	4	2028	4	2028
Condition Based Maintenance Plus (CBM+)				
Systems Development: Software Development: CBM+ Requirements Development 8	1	2022	3	2022
Systems Development: Software Development: Contract Award-CBM+ Component Tracking Integration 8	1	2022	1	2022
Systems Development: Software Development: CBM+ Component Tracking Integration 8	1	2022	1	2022
Systems Development: Software Development: Contract Award-CBM+ Regime Recognition Production Capability 8	1	2022	3	2022
Systems Development: Software Development: CBM+ Requirements Development 9	1	2024	4	2024
Systems Development: Test and Evaluation: CBM+ IV&V Testing	4	2024	4	2024
Systems Development: Deliveries: CBM+ Software Capability Delivery	4	2024	4	2024
Aviation Logistics Environment (ALE)				
Software Development: PLM Solution/ESB/MEGA Limited Deployment 5	1	2022	2	2022
Software Development: PLM Solution/ESB/MEGA Limited Deployment 6	3	2022	4	2022
Software Development: PLM Solution/ESB/MEGA Limited Deployment 7	1	2023	2	2023
Software Development: PLM Solution/ESB/MEGA Limited Deployment 8	3	2023	4	2023
Software Development: PLM Solution/ESB/MEGA Limited Deployment 9	1	2024	2	2024
Software Development: PLM Solution/ESB/MEGA Limited Deployment 10	3	2024	4	2024
Software Development: PLM Solution/ESB/MEGA Limited Deployment 11	1	2025	2	2025
Software Development: PLM Solution/ESB/MEGA Limited Deployment 12	3	2025	4	2025
Software Development: PLM Solution/ESB/MEGA Limited Deployment 13	1	2026	2	2026
Software Development: PLM Solution/ESB/MEGA Limited Deployment 14	3	2026	4	2026
Software Development: PLM Solution/ESB/MEGA Limited Deployment 15	1	2027	2	2027
Software Development: PLM Solution/ESB/MEGA Limited Deployment 16	3	2027	4	2027
Software Development: PLM Solution/ESB/MEGA Limited Deployment 17	1	2028	2	2028

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9406 / *Maintenance Data Warehouse*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Software Development: PLM Solution/ESB/MEGA Limited Deployment 18	3	2028	4	2028
Test and Evaluation: LD 5 Test and Evaluation	2	2022	2	2022
Test and Evaluation: LD 6 Test and Evaluation	4	2022	4	2022
Test and Evaluation: LD 7 Test and Evaluation	2	2023	2	2023
Test and Evaluation: LD 8 Test and Evaluation	4	2023	4	2023
Test and Evaluation: LD 9 Test and Evaluation	2	2024	2	2024
Test and Evaluation: LD 10 Test and Evaluation	4	2024	4	2024
Test and Evaluation: LD 11 Test and Evaluation	2	2025	2	2025
Test and Evaluation: LD 12 Test and Evaluation	4	2025	4	2025
Test and Evaluation: LD 13 Test and Evaluation	2	2026	2	2026
Test and Evaluation: LD 14 Test and Evaluation	4	2026	4	2026
Test and Evaluation: LD 15 Test and Evaluation	2	2027	2	2027
Test and Evaluation: LD 16 Test and Evaluation	4	2027	4	2027
Test and Evaluation: LD 17 Test and Evaluation	2	2028	2	2028
Test and Evaluation: LD 18 Test and Evaluation	4	2028	4	2028
Implementation: Implementation: T/M/S Onboarding LD 5	2	2022	2	2022
Implementation: Implementation: T/M/S Onboarding LD 6	4	2022	4	2022
Implementation: Implementation: T/M/S Onboarding LD 7	2	2023	2	2023
Implementation: Implementation: T/M/S Onboarding LD 8	4	2023	4	2023
Implementation: Implementation: T/M/S Onboarding LD 9	2	2024	2	2024
Implementation: Implementation: T/M/S Onboarding LD 10	4	2024	4	2024
Implementation: Implementation: T/M/S Onboarding LD 11	2	2025	2	2025
Implementation: Implementation: T/M/S Onboarding LD 12	4	2025	4	2025
Implementation: Implementation: T/M/S Onboarding LD 13	2	2026	2	2026
Implementation: Implementation: T/M/S Onboarding LD 14	4	2026	4	2026

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Implementation: Implementation: T/M/S Onboarding LD 15	2	2027	2	2027
Implementation: Implementation: T/M/S Onboarding LD 16	4	2027	4	2027
Implementation: Implementation: T/M/S Onboarding LD 17	2	2028	2	2028
Implementation: Implementation: T/M/S Onboarding LD 18	4	2028	4	2028
Vector				
System Development: Software Development 4	1	2022	3	2022
System Development: Software Development 5	1	2023	3	2023
System Development: Software Development 6	1	2024	3	2024
System Development: Software Development 7	1	2025	3	2025
System Development: Software Development 8	1	2026	3	2026
System Development: Software Development 9	1	2027	3	2027
System Development: Software Development 10	1	2028	3	2028
Test and Evaluation: I V&V Testing 4	4	2022	4	2022
Test and Evaluation: I V&V Testing 5	4	2023	4	2023
Test and Evaluation: I V&V Testing 6	4	2024	4	2024
Test and Evaluation: I V&V Testing 7	4	2025	4	2025
Test and Evaluation: I V&V Testing 8	4	2026	4	2026
Test and Evaluation: I V&V Testing 9	4	2027	4	2027
Test and Evaluation: I V&V Testing 10	4	2028	4	2028
Deliveries: Software Capability Delivery 4 (ASD Interface, Daily Status, Support Equipment Analytics Initial Deployement)	4	2022	4	2022
Deliveries: Software Capability Delivery 5 (JSF, Unmanned Aircraft Analytics Initial Deployment)	4	2023	4	2023
Deliveries: Software Capability Delivery 6 (Joint Navy / Air Force Data Analytics, Commercial Off-the-Shelf Business Intelligence Expanded Capabilities))	4	2024	4	2024
Deliveries: Software Capability Delivery 7 Software Analytic Capabilites	4	2025	4	2025

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Deliveries: Software Capability Delivery 8 Software Analytic Capabilites	4	2026	4	2026
Deliveries: Software Capability Delivery 9 (Software Analytic Capabilities)	4	2027	4	2027
Deliveries: Software Capability Delivery 10 (Software Analytic Capabilities)	4	2028	4	2028
Dynamic Scheduling				
Implementation and Fielding: Implementation and Fielding: Initial Operational Capability (IOC) Single Squadron H-1	1	2022	1	2022

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy											Date: March 2023	
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0605013N / *Information Technology Development*				Project (Number/Name) 9999 / *Congressional Adds*			
COST ($ in Millions)	**Prior Years**	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Cost To Complete**	**Total Cost**
9999: *Congressional Adds*	41.015	30.891	27.750	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	99.656
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Note

C599 - There is a misspelling in the Accomplishment name. Solutions vice Soutions.

A. Mission Description and Budget Item Justification

CONDITION BASED MAINTENANCE PLUS (CBM+):
The CBM+ solution is an initiative which provides Naval Aviation Enterprise with common enabling capabilities which deliver timely data-driven decisional information to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements through automated analysis and decision making processes. The CBM+ Initiative increases readiness through streamlined maintenance processes which provide actionable logistics/engineering data and integrated analytics not previously available, enabling engineers and acquisition professionals to support system improvements based on CBM+ acquired data and analytic results. CBM+ provides the enabling infrastructure and storage solutions within an Enterprise common environment needed to store and analyze weapon system sensor data to extend the life of current and new acquisition aircraft, realizing savings from reductions in field (organizational and intermediate) maintenance actions, reduced functional check flight hours, mishap mitigation, and reduced parts usage.

C777-Aviation Product Lifecycle Management (AvPLM) - Capability provides digital process integration with complete, secure and authoritative data, coordinated as part of approved Navy LOG-IT. AvPLM integrates the product life cycle to provide universal access to authoritative data and workflow automation, enabling configuration management of data, implementation of closed loop quality, and consolidation of engineering products and data. Connecting these processes using standardized digital tools and data accelerates the product development cycle and lowers costs for support and new capability integration. The Digital Thread capability includes development and demonstration of cyber security architectures for sustainment information systems, and development of a digital data product architecture and repository.

C778-Actionable Analytics for reliable maintenance provides the required Logistics Information Technology, data enablement, and Logistics/Engineering/Analytics domain expertise to realize predictive Condition Based Maintenance Plus (CBM+) use cases and business process within an Enterprise common CBM analytics environment to optimize aircraft availability and materiel readiness by incorporating health and usage leading indicators into the failure mode mitigation process, enabling the Warfighter to more efficiently meet mission requirements. The CBM+ analytics environment automates required maintenance, aircraft Health Monitoring System (HMS) sensor, and supporting data collection, storage, integration, and analysis capabilities across the Naval Aviation Enterprise, leveraging the integration of large scale on-premises, in cloud, and at edge Log IT solutions for proactive CBM+ data-driven decision support.

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2022	FY 2023
Congressional Add: Aviation innovative cyber solutions ***FY 2022 Accomplishments:*** Funding supports the red team analysis, defensive cyber operations, and defensive cyber engineering efforts that serve naval aviation platform owners. Through the execution of this project, naval aviation cyber readiness will be ultimately improved and better assured. Risks to mission, readiness and safety will be considered across the portfolio and testing gaps critical to identifying those risks will be closed. C774 covers augmentation and maturation of laboratory capabilities, environments and customized toolsets across multiple NAVAIR sites and facilities to conduct cyber security Research, Development, Test and Evaluation (RDT&E) for NAVAIR programs; development of aviation weapon systems customized tools, methodologies, and procedures identified from Cyber Risk Assessments, Cyber Table Tops, test and evaluation capability gaps and emergent threats; increased program and Fleet support capability for penetration testing, hands on adversarial assessments, and engineering investigations; enhanced intelligence collaboration supporting defensive and offensive cyber warfare. ***FY 2023 Plans:*** N/A	8.688	0.000
Congressional Add: Cyber solutions in classified environments ***FY 2022 Accomplishments:*** Funding supports the continued prototyping of innovative enhancements to existing commercial off-the-shelf (COTS) cross-domain capabilities that will improve the cyber resiliency of Naval Aviation, US Navy, and DoD weapon systems. The NAWCAD Cyber Warfare Department (CWD) is working to ensure that warfighting systems and their directly corresponding support systems can maintain operational readiness and are survivable and mission capable in the face of modern cyber warfare threats. This funding will help to address NAWCAD-identified shortcomings related to multi-level security, real-time bi-directional communications from sensors/payloads and data sources to command and control (C2) exploitations across various security domains. In the end, this project will advance novel concepts and emerging technologies to better ensure Navy and DOD systems can maintain operational readiness and survive threats to the systems, platforms, and directly corresponding support systems in cyber-contested warfighting environments. ***FY 2023 Plans:*** N/A	5.792	0.000
Congressional Add: Warfare mission analysis in cyber contested environment ***FY 2022 Accomplishments:*** Funding provided for the incorporation of cyber capabilities into key DON Modeling and Simulation (M&S) capabilities, including but not limited to the Joint Simulation Environment (JSE). This resourcing ultimately helped to ensure the NAE warfighter is effective at fighting through a cyber-attack on their platforms, missions, or supporting infrastructure. In order to effectively do so, mission analysis products and training environments provided an accurate depiction of the contested battlespace, including cyber threat	4.827	5.000

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2022	FY 2023
representation and realistic cyber-effects generation. This funding enabled the transformation of warfare mission analysis and M&S capabilities such that they might more accurately and completely represent a cyber-contested warfighting environment. ***FY 2023 Plans:*** Funding will enable further development of flexible cross domain technologies supporting DON warfighting platforms as well as Modeling and Simulation (M&S) capabilities. Supported environments will include but are not limited to the Joint Simulation Environment (JSE) and the Naval Aviation Red Team (AIR-RT) Cyber Mission Operations Center (CMOC). This funding will also enable the procurement and installation of Cyber Red Team and CPRC infrastructure to meet the intent of Navy leadership in the standup of those key capabilities.		
Congressional Add: Product lifecycle management for naval aviation ***FY 2022 Accomplishments:*** Funding supports the extension of Naval Aviation Product Life Cycle Management (AvPLM) performance envelope for PLM which will allow us to expand the data model and implement additional capability such as LPD (Logistics Product Data), Model Based Systems Engineering (MBSE) efforts, Cost Readiness Impact Model (CRIM) and Discrepancy Reporting. ***FY 2023 Plans:*** N/A	1.931	0.000
Congressional Add: Actionable analytics for reliable maintenance ***FY 2022 Accomplishments:*** Funding supports CBM Actionable Analytics to integrate NAVAIR's Integrated Data Environment Standard Data Repository with foundational cloud-native object storage, automated sensor data curation, and advanced analytics capabilities which support CBM predictive maintenance use cases and supporting business process, cost, and readiness improvement objectives. ***FY 2023 Plans:*** N/A	3.861	0.000
Congressional Add: Advanced shipyard technologies ***FY 2022 Accomplishments:*** Funding supports the development of a prototype Cyber Supply Chain Risk Management (C-SCRM) system to illuminate risk within the supply chain down to the individual component level. This will be accomplished through the development of system of system models utilizing techniques such as Model Based Systems Engineering (MBSE) instead of relying on classic document based approach. Analysis will leverage machine learning algorithms and artificial intelligence. Dashboards will be developed for those weapons systems that are aligned as well as a global dashboard for the Cyber Planning and Response Center. Some systems will require the creation of Software or Hardware Bill of Materials, in this case a standard data item description will be developed.	5.792	0.000

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2022	FY 2023
An enterprise C-SCRM solution will allow for sharing of C-SCRM data across platforms, resulting in reductions in cost for each program office and schedule to meet the acquisition timeline. It will also reduce risk across the enterprise by illuminating and preventing vulnerabilities from propagating by sharing vulnerabilities to common critical systems and vendors before they find a way into the Fleet. ***FY 2023 Plans:*** N/A		
Congressional Add: Digital twin development ***FY 2022 Accomplishments:*** N/A ***FY 2023 Plans:*** Funding will support the development of cyber digital twins for naval aviation warfighting platforms. This funding will also support the development, procurement, and installation of the infrastructure necessary to enable the cyber vulnerability research that the digital twins are being created to support. Finally, cyber vulnerability research will be conducted leveraging these digital twin technologies, providing vulnerabilities and susceptibilities to Program Managers that can ultimately improve naval aviation warfighting readiness, platform survivability, and safety.	0.000	7.000
Congressional Add: Broadband network for Navy owned research vessels ***FY 2022 Accomplishments:*** N/A ***FY 2023 Plans:*** Outdated wireless broadband connectivity on board Navy-owned research vessels inhibits cyber security and limits research capabilities. For research vessels in the South Pacific, research security and cybersecurity are especially important. Funding is needed to update cyberinfrastructure and secure improved broadband connectivity on board America's Research Fleet. In addition to improving research vessel cybersecurity, these updates will revolutionize sea-going research and STEM education opportunities via improved telepresence, teaching at sea, timely sharing of data collections, and ship to shore collaborations.	0.000	8.000
Congressional Add: Classified data exchange environment for submarines ***FY 2022 Accomplishments:*** N/A ***FY 2023 Plans:*** - Develop a flexible environment for configuration management of data at varying levels of detail necessary for Program Offices to execute the DoD's Digital Transformation Strategy -Built as a government owned, government-controlled capability to eliminate associated license costs -Provide secure data exchange means between government and industry partners	0.000	2.750

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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B. Accomplishments/Planned Programs ($ in Millions)	FY 2022	FY 2023
-Structure the data for direct use in advanced 3D modeling, and other technologies supporting the Digital Transformation Strategy		
Congressional Add: Cyber supply chain risk management ***FY 2022 Accomplishments:*** N/A ***FY 2023 Plans:*** Funding will support the development of a prototype Cyber Supply Chain Risk Management (C-SCRM) system to illuminate risk within the supply chain down to the individual component level. This will be accomplished through the development of system of system models utilizing techniques such as Model Based Systems Engineering (MBSE) instead of relying on classic document based approach. Analysis will leverage machine learning algorithms and artificial intelligence. Dashboards will be developed for those weapons systems that are aligned as well as a global dashboard for the Cyber Planning and Response Center. Some systems will require the creation of Software or Hardware Bill of Materials, in this case a standard data item description will be developed. This effort utilizes current logistics IT systems and their associated data lakes within an enterprise C-SCRM solution that will allow for sharing of C-SCRM data across platforms, resulting in reductions in cost for each program office and schedule to meet the acquisition timeline. It will also reduce risk across the enterprise by illuminating and preventing cyber vulnerabilities from propagating by sharing vulnerabilities to common critical systems and vendors before they find a way into the Fleet.	0.000	5.000
Congressional Adds Subtotals	30.891	27.750

C. Other Program Funding Summary ($ in Millions)

N/A

Remarks

D. Acquisition Strategy

CONDITION BASED MAINTENANCE PLUS:
Development services will be provided using a competitively awarded contract coordinated via NAVAIR's Aviation Logistics Environment (ALE) Program Management and supporting Contract Business Office, and will contain a matrix of tasks and required levels of performance. Follow on Contracts will utilize the same competitive system. The Services provided under the contract support acquisition will not encompass tasks inherently Governmental in nature, and Statements of Work will include a matrix that establishes the minimum acceptable performance standards.

MODEL BASED PRODUCT SUPPORT (MBPS):

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NAVSEA 03R will modernize existing Command Technical Data (CTD), Configuration Management, Readiness and Provisioning / Outfitting logistics information technology systems. The MBPS project will follow a rapid delivery acquisition approach (incremental development and fielding of capabilities) to deliver an integrated and production ready solution.

To date the MBPS Program has released three (3) contracts to support development:

1) Other Transaction Authority (OTA) contract for incremental development to include initial "pick and click" type training
2) Sole source contract awarded to PTC for Software as a Service (SaaS)
3) Phase III SBIR Task Order 2 to Frontier Technology Inc to deliver foundational training execution

A FAR based contract will be awarded in the future to support sustainment. Following Limited deployment (LD) completion, MBPS will be deployed across the Navy enterprise and Full Operational Capability (FOC) established. Following full deployment, MBPS will enter the sustainment period of its lifecycle.

Aviation Product Lifecycle Management (AvPLM)
Development services will be awarded using an existing contract that contains a matrix of tasks and required levels of performance.

Actionable Analytics for reliable maintenance
Development services will be awarded using an existing contract that contains a matrix of tasks and required levels of performance.

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy			Date: March 2023
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Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Technology Refreshment (PLM)	Various	Various : Various	4.150	0.000		0.000		0.000		-		0.000	0.000	4.150	-
Cyber Innovations	Various	Various : Various	2.896	0.000		0.000		0.000		-		0.000	0.000	2.896	-
Cyber Solutions	Various	Various : Various	1.246	0.000		0.000		0.000		-		0.000	0.000	1.246	-
Aviation Innovative Cyber Solutions	Various	Various : Various	0.000	1.800	May 2022	0.000		0.000		-		0.000	0.000	1.800	-
Actionable Analytics Development	C/CPFF	GSA Aliant : Patuxent River, MD	0.000	3.361	May 2022	0.000		0.000		-		0.000	0.000	3.361	-
AvPLM Development	C/CPFF	GSA Aliant : Patuxent River, MD	0.000	1.931	May 2022	0.000		0.000		-		0.000	0.000	1.931	-
Advanced shipyard technologies	Various	Various : Various	0.000	4.592	Jun 2022	0.000		0.000		-		0.000	0.000	4.592	-
Cyber Supply Chain Risk Management	Various	Various : Various	0.000	0.000		1.500	May 2023	0.000		-		0.000	0.000	1.500	-
Information Technology Development C895	C/FFP	Beast Code : Fort Walton Beach, FL	0.000	0.000		2.750	Sep 2023	0.000		-		0.000	0.000	2.750	-
Broadband Network	Various	Various : Various	0.000	0.000		8.000	Sep 2023	0.000		-		0.000	0.000	8.000	-
		Subtotal	8.292	11.684		12.250		0.000		-		0.000	0.000	32.226	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
HW/SW (CBM+)	C/FFP	Washington HQ Services : Washington, DC	9.761	0.000		0.000		0.000		-		0.000	0.000	9.761	9.761
Software Development for (CBM+)	C/CPFF	Wyle : Patuxent River, MD	1.700	0.000		0.000		0.000		-		0.000	0.000	1.700	1.700
Systems Engineering (PLM)	WR	NSWC : Philadelphia, PA	0.980	0.000		0.000		0.000		-		0.000	0.000	0.980	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering (PLM)	WR	NSWC : Crane, ID	1.664	0.000		0.000		0.000		-		0.000	0.000	1.664	-
Systems Engineering (PLM)	WR	NSWC : Port Hueneme, CA	3.944	0.000		0.000		0.000		-		0.000	0.000	3.944	-
Technical Support (PLM)	Various	Various : Various	2.865	0.000		0.000		0.000		-		0.000	0.000	2.865	-
Systems Engineering (PLM)	WR	NSWC : Carderock, MD	1.180	0.000		0.000		0.000		-		0.000	0.000	1.180	-
Systems Engineering (PLM)	WR	NSWC : Dahlgren, VA	0.730	0.000		0.000		0.000		-		0.000	0.000	0.730	-
Systems Engineering (PLM)	WR	NAVSEALOGCEN : Mechanicsburg, PA	4.368	0.000		0.000		0.000		-		0.000	0.000	4.368	-
		Subtotal	27.192	0.000		0.000		0.000		-		0.000	0.000	27.192	N/A

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support for (CBM+)	WR	NAWCAD : Patuxent River, MD	0.020	0.000		0.000		0.000		-		0.000	0.000	0.020	-
Cyber Solutions Mgmt Support	WR	NAWCAD : Patuxent River, MD	4.736	0.000		0.000		0.000		-		0.000	0.000	4.736	-
Cyber Solutions Mgmt Support	WR	NAWCWD : China Lake, CA	0.450	0.000		0.000		0.000		-		0.000	0.000	0.450	-
Cyber Solutions Mgmt Support	WR	NAWCWD : Point Mugu, CA	0.325	0.000		0.000		0.000		-		0.000	0.000	0.325	-
Aviation Innovative Cyber Solutions Mgmt Spt	WR	NAWCAD : Patuxent River, MD	0.000	6.888	Apr 2022	0.000		0.000		-		0.000	0.000	6.888	-
Cyber Soluntions Classified Environ Mgmt Spt	WR	NAWCAD : Patuxent River, MD	0.000	5.792	Apr 2022	0.000		0.000		-		0.000	0.000	5.792	-
Warfare Mission Analysis Mgmt Spt	WR	NAWCAD : Patuxent River, MD	0.000	4.827	Apr 2022	5.000	Feb 2023	0.000		-		0.000	0.000	9.827	-

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Advanced shipyard technologies	WR	NAWCAD : Patuxent River, MD	0.000	1.200	Apr 2022	0.000		0.000		-		0.000	0.000	1.200	-
Actionable Analytics Mgmt Support	WR	NAWCAD : Patuxent River, MD	0.000	0.500	Apr 2022	0.000		0.000		-		0.000	0.000	0.500	-
Digital Twin Development	WR	NAWCAD : Patuxent River, MD	0.000	0.000		7.000	Feb 2023	0.000		-		0.000	0.000	7.000	-
Cyber Supply Chain Risk Management	WR	NAWCAD : Patuxent River, MD	0.000	0.000		3.500	Mar 2023	0.000		-		0.000	0.000	3.500	-
		Subtotal	5.531	19.207		15.500		0.000		-		0.000	0.000	40.238	N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	41.015	30.891		27.750		0.000		-		0.000	0.000	99.656	N/A

Remarks

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

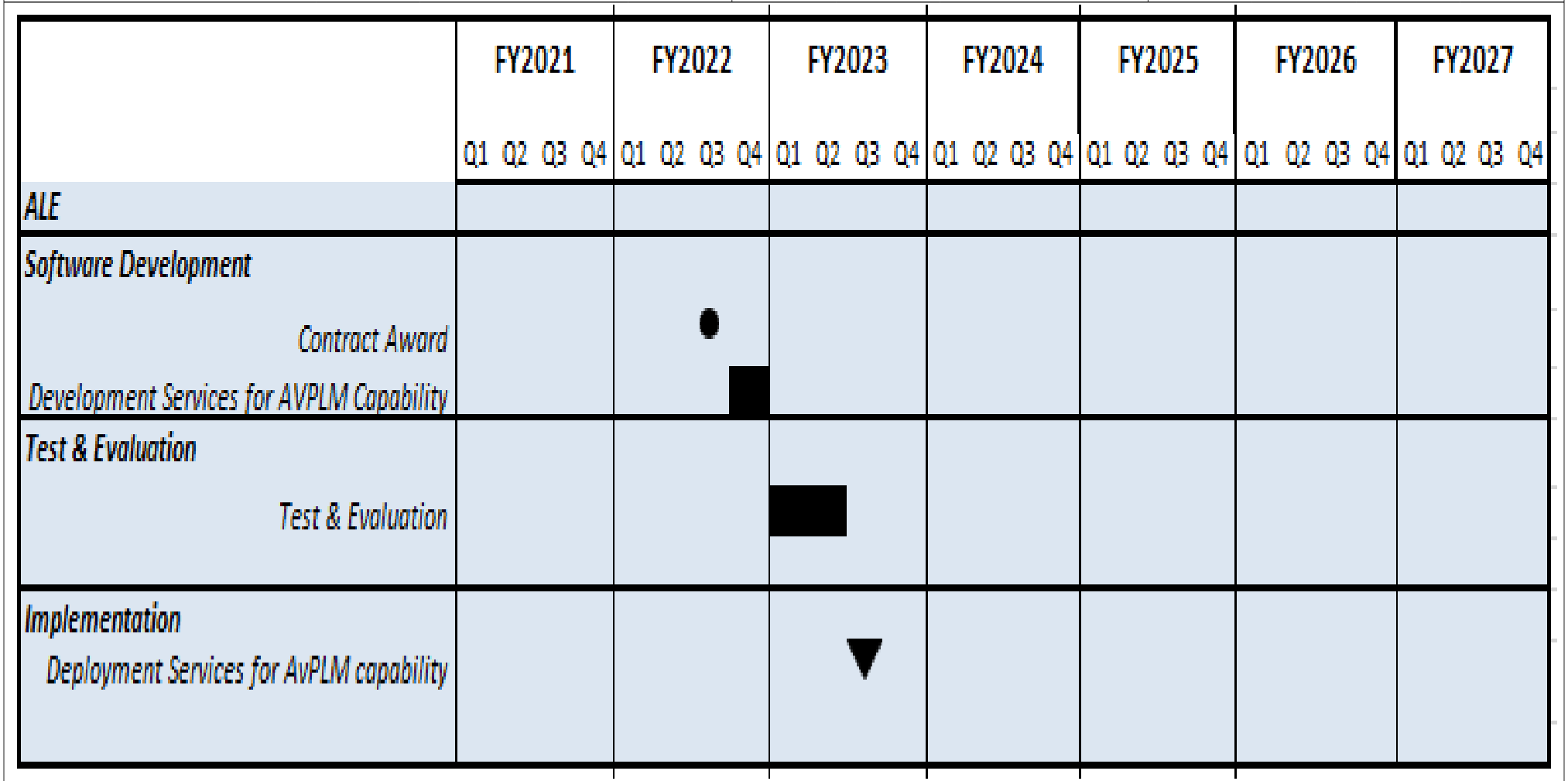

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

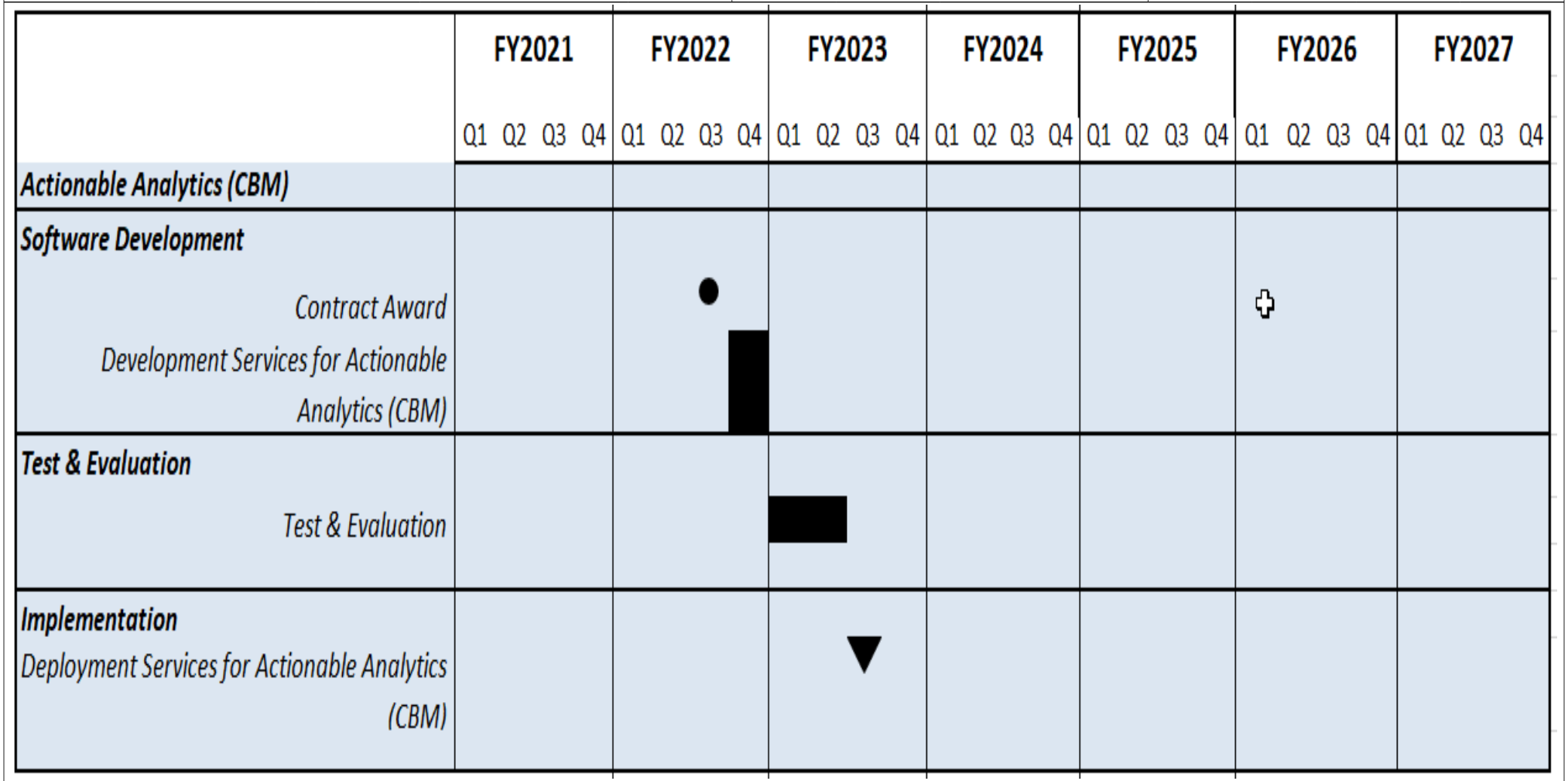

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

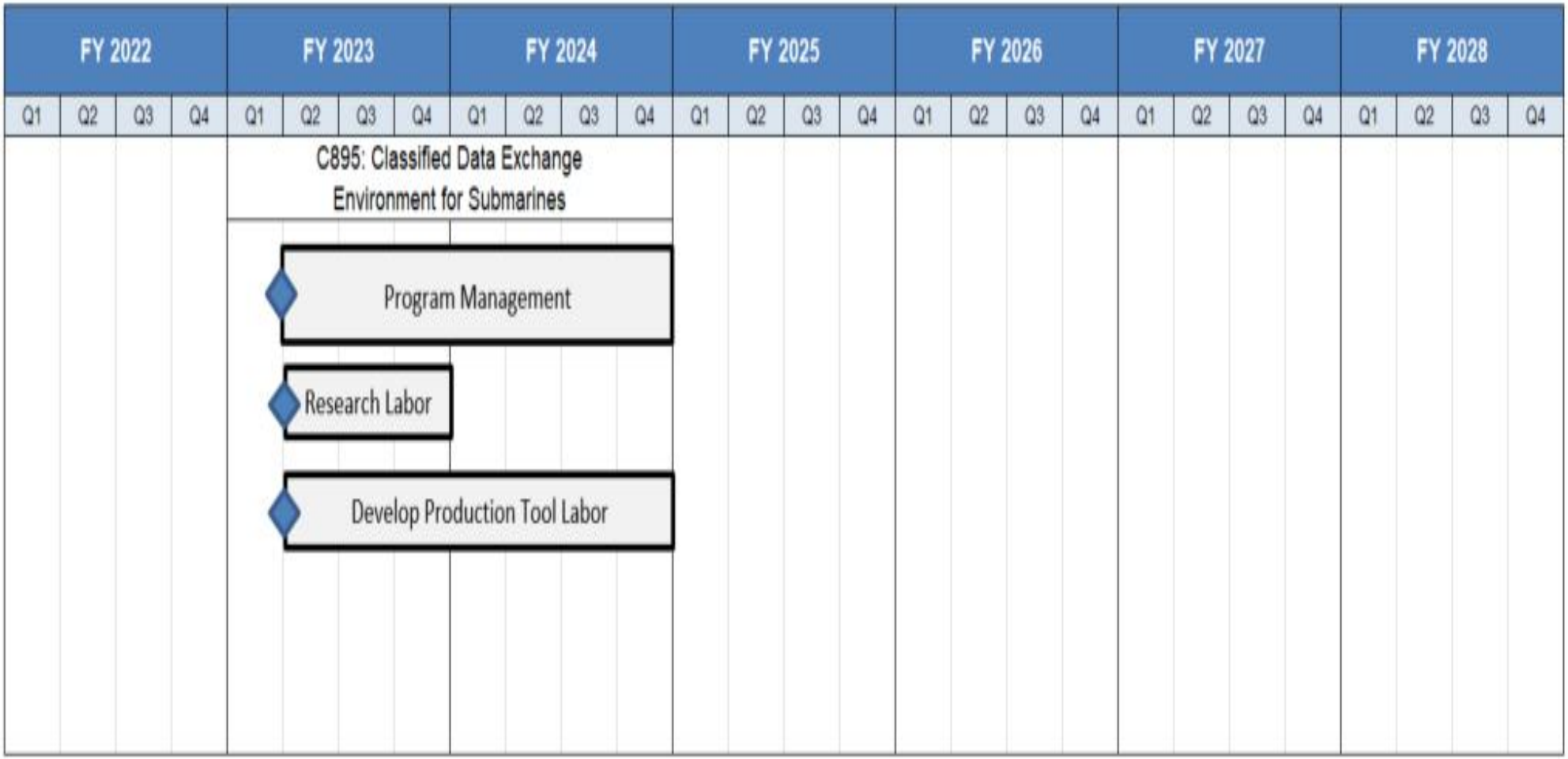

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Condition Based Maintenance Plus (CBM+)				
Cyber Innovations in Classified Environments: Engineering, Integration and Experimentation	2	2022	3	2022
Cyber Innovations in Classified Environments: Pilot Demonstrations	3	2022	4	2022
Cyber Solutions for Aviation Systems and Facilities: Cyber Planning and Response Center (CPRC), Forensics, Incident Response	1	2022	4	2022
Cyber Solutions for Aviation Systems and Facilities: Cyber Naval Aviation Red Team	1	2022	4	2022
Model Based Product Support - N-PLM Integrations LD 5				
System Development:: LD 5 Requirements and Design	3	2022	4	2022
System Development:: Software and Data Integrations	4	2022	1	2023
Test & Evaluation:: LD 5 Demonstration and Testing	1	2023	2	2023
Deliveries:: LD 5 Production Release	2	2023	3	2023
Naval Aviation Product Life Cycle Management (AvPLM)				
Systems Development: Contract Award	3	2022	3	2022
Systems Development: Development Services for AvPLM capability	4	2022	4	2022
Test and Evaluation: Testing services for capability in support of Aviation PLM (AvPLM)	1	2023	2	2023
Implementation: Deployment services for AvPLM capability	3	2023	3	2023
Aviation Innovative Cyber Solutions				
Systems Development: Contract Award	2	2022	3	2022
Test and Evaluation: Cyber Risk Assessments	2	2022	4	2023
Cyber Solutions in Classified Environments				
Test and Evaluation: Commercial off-the-shelf (COTS) innovative enhancements	2	2022	4	2023

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605013N / *Information Technology Development*	**Project (Number/Name)** 9999 / *Congressional Adds*

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
Warfare Mission Analysis in Cyber Contested Environments				
Test and Evaluation: DON Modeling and Simulation (M&S) capabilities	2	2022	4	2023
Advanced shipyard technologies				
Systems Development: Contract Award	2	2022	4	2022
Test and Evaluation: Advanced shipyard technologies	2	2022	4	2023
Actionable Analytics for Reliable Maintenance				
Systems Development: Contract Award	3	2022	3	2022
Systems Development: Development Services for Actionable Analytics (CBM)	4	2022	4	2022
Test and Evaluation: Testing services for Actionable Analytics (CBM)	1	2023	2	2023
Implementation: Deployment services for Actionable Analytics (CBM)	3	2023	3	2023
Classified Data Exchange Environment for Submarine				
Systems Development: Contract Award	2	2023	2	2023
Systems Development: Program Management	2	2023	3	2024
Systems Development: Research Labor	2	2023	3	2024
Systems Development: Develop Production Tool Labor	1	2022	3	2024