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DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimate
Research, Development, Test and Evaluation
February 1994

1994

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Report on Information Technology Systems

February 1994

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DEPARTMENT OF THE NAVY (DON) INFORMATION EXECUTIVE SUMMARY

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SECTION A

DEPARTMENT OF DEFENSE
DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES SUBMISSION
REPORT ON INFORMATION TECHNOLOGY SYSTEMS

EXECUTIVE SUMMARY

Department of Navy (DON) FY 1994 information technology (IT) resources total $2,232.4 million, a decrease of $189.5 million below the FY 1994 level reported in the FY 1994 President's budget submission. The decline in FY 1994 IT resources below the FY 1994 Presidential level occurred both in the "operations" category, which decreased by $164.8 million, and in "development/ modernization" which decreased by $24.7 million. The overall decrease in operations resources from the FY 1994 Presidential to the current submission is primarily the result of the DOD(C) decision to exclude depreciation from DBOF IT budget estimates effective with the FY 1995 submission. Similarly, FY 1994 development/modernization decreases below the level reflected in the FY 1994 Presidential as a result of the elimination of Defense Business Operations Fund (DBOF) management improvement initiative capital budget authority associated with implementation of the DON IT Facility Consolidated Data Processing Installation (DPI) Plan. In addition, the budget reflects the transfer of the balance of the FY 1994 DBOF capital budget authority for the Consolidated DPIs from DON to Defense Information Services Organization (DISO) as part of the Defense Information Infrastructure transfers. While both FY 1994 operations and development/modernization resources have decreased overall since the FY 1994 Presidential submit, increases have occurred in individual line items, as follows:

- Purchase of Hardware - Public Law 103-179 (FY 1994 DOD Appropriations Act) increased funding for several Naval activities in the New Orleans area by $20 million.

- Supplies and Other - Costs for three DON central design activities (CDAs), which had been transferred to DISO based on consolidation and realignment initiatives that occurred prior to submission of the FY 1994 President's budget, were not reported by DON. Instead, these costs were included in DISO's FY 1994 IT President's budget. Subsequently, ASD(C3I) direction regarding the disposition of CDAs transferred these software activities from DISO back to DON effective with this submission. The increase to "Other In-House Operating Costs" is attributable to the return of these CDAs.

- Data Communications - Costs related to the award of a contract for the Kuwait Automated Support System (KASS), which are reimbursed to the Naval Supply Systems Command by the Foreign Military Sales (FMS) program, are reported for the first time in the FY 1995 submission.

- Systems Analysis, Programming, Design, and Engineering - The increase is related to ASD(C3I) direction to transfer three CDAs from DISO back to DON.

FY 1995 DON IT resources total $2,305.9 million, $73.6 million above the current FY 1994 estimate. In real terms, the FY 1995 increase is substantially less, however, since FY 1995 price growth of $62.8 million has been included in FY 1995 budget estimates. When FY 1995 price growth is removed (i.e., when FY 1995 is expressed in FY 1994 dollars), the FY 1995 DON IT program increases by $10.7 million or .5 percent. The overall increase in total IT resources reflects the trend in operations which increases by $54.0 million in current (FY 1995) dollars and by $2.2 million in constant (FY 1994) dollars. The budgeted increase in FY 1995 development/modernization funding is primarily the result of FY 1995 price growth. When FY 1995 price growth is factored out, the FY 1995 development/modernization increase in real terms is $8.5 million. This program growth can be traced to funding for the Electronic Military Personnel Records System (EMPRES), a new start connected with the Base Relocation and Closure (BRAC) move of the Bureau of Naval Personnel from Washington, DC to Memphis.

The DON FY 1995 development/modernization budgeted resources support Corporate Information Management (CIM) concepts, policies and efficiencies. Specifically, FY 1995 resources reflect the continued implementation of U.S. Marine Corps, Naval Sea Systems Command and Naval laboratory phases of the Department's IT Facility Consolidation Plan and the transfer of the Consolidated DPI infrastructure (e.g., personnel, hardware, facilities) to DISO accomplished as part of the Defense Information Infrastructure (DII) transfers. Also, DON IT budget estimates reflect compliance with the requirement of Section 8023 of the FY 1994 DOD Appropriations Act to obtain ASD(C3I) certification of automated information systems (AISs) with 2 million or more of development/modernization funding.

The Department exercises management control and oversight of IT resources through two complementary disciplines, the life cycle management (LCM) and the DON budget review processes. DON policy (SECNAVINST 5231.1C) requires LCM approval by appropriate milestone decision authorities prior to allocation of resources to AIS/project initiatives by resources sponsors or claimants/commands during Program Objective Memoranda (POM), budget formulation or budget execution. The economic analyses required under LCM support DON IT budget estimates and are available upon request for specific AISs in accordance with the requirements of Section 43.7 of OMB Circular A-11 regarding cost-benefit analyses for major information system initiatives. The internal DON budget review, conducted by the Comptroller of the Navy (NCB) prior to submission of the budget to OSD/OMB, is designed to ensure that budget estimates reflect the program contained in the POM, are consistent with policies and guidance from higher authority, are executable and are supportable during subsequent reviews by OSD/OMB and Congress. By subjecting IT budget estimates to rigorous review during the budget review, DON ensures that budget quality estimates are reflected on IT budget exhibits submitted to higher authority; that those estimates are consistent with DON IT policies and objectives; and that DON IT budget estimates support OSD policy/guidance on IT (e.g., CIM).

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DON Report on Information Systems

SECTION B

Report on Information Systems
Department of Defense
Department of the Navy
(in thousands of dollars)

SYSTEM/ INITIATIVE NAME (MAJORS)	FIN, MIX OR NON	% FIN IF MIX	NEW, REP OR UPGRADE	LIST SYSTEMS TO BE REPLACED	SHOW % UP-GRADE	FY93 OBS	FY94 OBS	FY94 W/Ys	FY95 OBS	FY95 W/Ys
PRIMARY OCEANOGRAPHY PREDICTION SYSTEM (Y10)	NON	N/A	N/A	N/A	N/A	14,190	13,969	36	14,400	36
SOURCE DATA SYSTEM (P35)	NON	N/A	N/A	N/A	N/A	23,439	24,765	186	27,705	180
ELECTRONIC MILITARY PERSONNEL RECORD SYS (P90)	NON	N/A	N/A	N/A	N/A	0	4,161	0	43,029	0
ENGINEER DATA MANAGEMENT INFORMATION CONTROL SYSTEM (L57)	NON	N/A	N/A	N/A	N/A	9,407	11,329	44	14,772	44
NAVAIR LOGISTICS COMMAND MGMT INFORMATION SYS (V60)	NON	N/A	N/A	N/A	N/A	54,785	54,709	231	0	0
NAVY TACTICAL COMMAND SUPPORT SYSTEM (C30)	NON	N/A	N/A	N/A	N/A	0	0	0	149,394	1,351
SHIPBOARD NON-TACTICAL ADP PROGRAM (X53)	NON	N/A	N/A	N/A	N/A	18,832	29,869	122	0	0
SPAR/DATA PROCESSING INSTALLATION CONSOLIDATION (L58A)	NON	N/A	N/A	N/A	N/A	23,469	20,437	40	19,143	40

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(in thousands of dollars)

SYSTEM/ INITIATIVE NAME (FINANCIAL)	FIN, MIX OR NON	% FIN IF MIX	NEW, REP OR UPGRADE	LIST SYSTEMS TO BE REPLACED	SHOW % UP-GRADE	PY OBS	CY OBS	CY W/Ys	BY OBS	BY W/Ys
NUSC FINANCIAL OPERATIONS SYSTEM (F03)	MIX	50%	N/A	N/A	0%	499	485	0	317	0
INTEGRATED DISBURSING/ACCT SYSTEM (F23)	MIX	99%	N/A	N/A	0%	10,339	8,477	4	7,691	4
DEFENSE CIVILIAN PAYROLL SYS (F24)	MIX	99%	UPGRADE	N/A	2%	1,510	1,413	3	1,316	2
STANDARD ACCOUNTING/REPORTSYS (F30)	MIX	99%	UPGRADE	N/A	2%	2,560	2,560	177	2,560	171
NAVAIR INDUSTRIAL FINANCIAL MGMT INFO SYS (V24)	MIX	99%	N/A	N/A	0%	10,929	10,775	45	10,799	45
NSWC SPT SYS - FIN COMPONENT (X15)	MIX	1%	N/A	N/A	0%	1,868	1,564	18	1,443	18
FINANCIAL OPERATIONS SYS (F05)	FIN	N/A	N/A	N/A	0%	10,730	10,328	39	10,739	39
DEFENSE BUSINESS MGMT SYS (F33)	FIN	N/A	N/A	N/A	0%	166	170	2	176	2

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DON Information Technology Acquisition Plans for Automated Information Systems

SECTION C

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NOTE: The changes since the FY 94 Presidential submission are the exclusion of the World-wide Military Command and Control System (WWMCCS) ADP Modernization (WAM), the Stock Point ADP Replacement/Data Center Consolidation (SPAR/DCC) and the inclusion of Navy Tactical Command Support System.

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PRIMARY OCEANOGRAPHIC PREDICTION SYSTEM (POPS) Y10

CIM Functional Area: Command and Control - C20

Item: Facility Management Services and Maintenance

Obligations:	1994	1995	1996	1997	1998	1999
	*2,931	3,050	3,229	3,329	3,388	3,700
	** 488	497	532	548	514	611
TOTAL:	8,119	8,369	9,644	13,499	9,505	10,922

Description: The approved POPS program is a key component of the Navy Oceanographic Program for the 1990s. The supercomputers and associated support systems located at the Naval Oceanographic Office, Stennis Space Center, MS, and at the Fleet Numerical Oceanography Command, Monterey, CA will be used in direct support of: (1) a JCS validated requirement for an operational capability to depict water mass and fronts/eddy structure and (2) an OPNAV instruction which requires the Navy to develop and use real-time oceanographic and meteorological forecasting systems to predict Arctic conditions. The POPS contract was competitively awarded in April 1990 to Grumman Data Systems. The contract is for 1 year with up to nine renewable option years. The facility management portion of the contract is cost plus award fee (CPAF). With the exception of contractor-provided training, the remaining contract portions (e.g., equipment, maintenance, etc.) are firm-fixed price.

*** Hardware Maintenance**
**** Software Maintenance**

Requirements/IDIQ Contract: NO

SOURCE DATA SYSTEMS (SDS) P35

CIM Functional Area: Human Resources/Multi-Functional Integrated - HU1

Item: Operation and Maintenance Support

Obligations:	1994	1995	1996	1997	1998	1999
	*4,321	4,450	4,355	4,434	4,468	4,600
TOTAL:	5,280	5,539	5,361	5,482	5,540	5,730

Description: This contract provides hardware maintenance, data communication maintenance and operating software maintenance. This contract is a 10 year fixed price contract which was awarded in 1984 to Martin Marietta Data System. A one-year extension to this contract has been approved, with the option of an additional year, if needed, to cover the period between this contract and award of a competitive follow-on contract.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

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Item: Software Maintenance Support

Obligations:	1994	1995	1996	1997	1998	1999
	**3,142	4,669	3,179	3,285	3,332	3,458

Description: Computer Data Systems Inc. (CDSI) provides software maintenance support. Contract was awarded in March 1992. This is a 1-year contract with four 1-year options.

**** Software Maintenance**

Requirements/IDIQ Contract: NO

ELECTRONIC MILITARY PERSONNEL RECORDS SYSTEM (EMPRES) P90

CIM Function Area: Information Management Resources/Multi-Functional Integrated - IT1

Item: HARDWARE/SOFTWARE ACQUISITION AND OPERATIONS SUPPORT

Obligations:	1994	1995	1996	1997	1998	1999
	4,161	43,029	11,629	4,399	8,336	8,526

Description: The planned contracting process for EMPRES will entail three parts. First, a service contract will be awarded to convert about 60 million microfiche images, to ensure the move to Memphis by the fourth quarter FY 97, the sole source contract will be awarded in June 1994. Milestone II documentation and Statement of Work preparation for EMPRES will be achieved by a separate contractor under a BOA contract, estimated to be awarded in May 1994. The hardware and software procurement portion of EMPRES will be solicited on a competitive basis, with a contract award date of September 1995.

Requirements/IDIQ Contract: NO

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ENGINEERING DATA MANAGEMENT INFORMATION AND CONTROL SYSTEM (EDMICS) L57

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: EDMICS NAVSUP Support

Obligations:	1994	1995	1996	1997	1998	1999
****	200	100	100	70	100	100
TOTAL:	4,161	4,200	4,343	4,462	4,645	4,804

Description: PRC competitive contract awarded 23 June 1988 is a ten-year contract with a guaranteed minimum. FY 94/99, funds will purchase new hardware, application software, equipment maintenance, training, expansion to additional users, as well as technical refreshment upgrades for the eight primary engineering data repositories.

**** **Commercial Training**

Requirements/IDIQ Contract: NO

Item: EDMICS NAVAIR Support

Obligations:	1994	1995	1996	1997	1998	1999
	0	0	4,600	2,000	498	0

Description: Purchase of ADPE from the existing PRC competitive ten-year contract will automate, digitize, store, retrieve and reproduce engineering drawings for the Naval Aviation Depots and the Naval Air Warfare Center, Weapons Division.

Requirements/IDIQ Contract: NO

NAVAL AVIATION LOGISTICS COMMAND MANAGEMENT INFORMATION SYSTEM (NALCOMIS) V60

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: Acquisition of Hardware

Obligations:	1994	1995	1996	1997	1998	1999
	8,100	0	0	0	0	0

Description: Eastern Computers, Inc., is a competitive method, 7 years fixed price, indefinite quantity contract, awarded in 1993 and expiring in 1999. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

Requirements/IDIQ Contract: NO

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Item: Acquisition of Hardware

Obligations:	1994	1995	1996	1997	1998	1999
	5,000	0	0	0	0	0

Description: Sysorex Information Systems, Inc., competitive method, 7 years fixed price, indefinite quantity contract, awarded in 1992 and expiring in 1999. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

Requirements/IDIQ Contract: NO

Item: Technical Support Services

Obligations:	1994	1995	1996	1997	1998	1999
	1,800	0	0	0	0	0

Description: HFS, Inc., cost plus fixed fee, indefinite quantity contract, awarded in 1988 and expiring in 1994. The contract will be recompeted in FY 95. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

Requirements/IDIQ Contract: NO

Item: Software Maintenance - Phase II/III

Obligations:	1994	1995	1996	1997	1998	1999
	**2,000	0	0	0	0	0

Description: The contract with MANTECH Technical Services Corporation, is a cost plus award fee contract, awarded in 1989 and expiring in 1994. It will be recompeted in FY 95. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

** **Software Maintenance**

Requirements/IDIQ Contract: NO

Item: Phase II/III - Implementation Training

Obligations:	1994	1995	1996	1997	1998	1999
	****3,600	0	0	0	0	0

Description: MANTECH Advanced Systems International, cost plus fixed fee contract, awarded in 1990. The contract will be recompeted in FY 95. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

**** **Commercial Training**

Requirements/IDIQ Contact: NO

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Item: Computer Operations (Reserve Naval Air Stations)

Obligations:	1994	1995	1996	1997	1998	1999
	1,920	0	0	0	0	0

Description: Computer Facility Operation and Support Services Contract was awarded by Naval Regional Contracting Center Philadelphia and currently is supported by a Small Business Administration Sub-contractor, Tucker and Associates, Inc. (TAI). This contract was awarded 2 June 1989 for a period of 1 year, with 4 option years, and will be recompeted during FY 1994. This contract provides computer operations support at eight Reserve Naval Air Stations/ Facilities for Naval Aviation Logistics Command Management Information System (NALCOMIS) operations. The FY 95-99 costs are reflected under Navy Tactical Command Support System (NTCSS - C30).

Requirements/IDIQ Contact: NO

NAVY TACTICAL COMMAND SUPPORT SYSTEM (NTCSS) C30

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: Acquisition of Hardware

Obligations:	1994	1995	1996	1997	1998	1999
	0	3,400	4,000	4,000	8,000	8,000

Description: Eastern Computers, Inc., is a competitive method, 7 years fixed price, indefinite quantity contract, awarded in 1993 and expiring in 1999. The FY 94 cost is reflected under Naval Aviation Logistics Command Management Information System (NALCOMIS - V60).

Requirements/IDIQ Contract: NO

Item: Acquisition of Hardware

Obligations:	1994	1995	1996	1997	1998	1999
	0	11,700	12,540	10,439	700	0

Description: Sysorex Information Systems, Inc. is a competitive method, 7 years fixed price, indefinite quantity contract, awarded in 1992 and expiring in 1999. The cost is reflected under Naval Aviation Logistics Command Management Information System (NALCOMIS - V60).

Requirements/IDIQ Contract: NO

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Item: Acquisition of Hardware/Technical Support Services

Obligations:	1994	1995	1996	1997	1998	1999
	0	3,800	1,800	1,800	1,800	1,800

Description: HFS, Inc. is a cost plus fixed fee, indefinite quantity contract, awarded in 1988 and expiring in 1994. The contract will be recompeted in FY 95. The cost is reflected under Naval Aviation Logistics Command Management Information System (NALCOMIS - V60).

Requirements/IDIQ Contract: NO

Item: Software Maintenance - Phase II/III

Obligations:	1994	1995	1996	1997	1998	1999
**	0	2,000	2,000	2,000	2,000	2,000

Description: MANTECH Technical Services Corporation, is a cost plus award fee contract, awarded in 1989 and expiring in 1994. It will be recompeted in FY 95. The FY 94 cost is reflected under Naval Aviation Logistics Command Management Information System (NALCOMIS - V60).

** **Software Maintenance**

Requirements/IDIQ Contract: NO

Item: Phase II/III - Implementation Training

Obligations:	1994	1995	1996	1997	1998	1999
****	0	3,000	3,000	3,000	2,000	2,000

Description: MANTECH Advanced Systems International, is a cost plus fixed fee contract, awarded in 1990. The contract will be recompeted in FY 95. The FY 94 cost is reflected under Naval Aviation Logistics Command Management Information System (NALCOMIS - V60).

**** **Commercial Training**

Requirements/IDIQ Contact: NO

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Item: Computer Operations (Reserve Naval Air Stations)

Obligations:	1994	1995	1996	1997	1998	1999
	0	2,002	2,087	2,087	2,172	2,346

Description: Computer Facility Operation and Support Services Contract was awarded by Naval Regional Contracting Center Philadelphia and currently is supported by a Small Business Administration Sub-contractor, Tucker and Associates, Inc. (TAI). This contract was awarded 2 June 1989 for a period of 1 year, with 4 option years, and must be recompeted during FY 1994. This contract provides computer operations support at eight Reserve Naval Air Stations/ Facilities for Naval Aviation Logistics Command Management Information System (NALCOMIS) operations. The FY 94 cost is reflected under Naval Aviation Logistics Command Management Information Systems (NALCOMIS - V60).

Requirements/IDIQ Contact: NO

Item: Tactical Advanced Computer (TAC-4) Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	0	4,102	4,137	4,458	5,401	4,555

Description: TAC-4 contract will be awarded in FY 94, competitive method, indefinite quantity. It will provide modern, centrally managed ADP hardware and standardized application software to replace aging systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. File servers and other equipment will be purchased from this contract.

Requirements/IDIQ Contract: YES

Item: Desktop IV Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	0	1,938	2,560	2,668	0	0

Description: The Desktop IV is a competitive method, fixed price, indefinite quantity contract, awarded in 1993 and expires in 1996. It will provide modern, centrally managed ADP hardware and standardized application software to replace aging systems.

Requirements/IDIQ Contract: YES

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Item: Installation

Obligations:	1994	1995	1996	1997	1998	1999
	0	7,116	6,439	7,161	9,303	10,609

Description: This funding will provide installation of modern, centrally managed ADP hardware and standardized applications software to phase in the NTCSS systems, as well as provide the platform capabilities for displaying and storing CALS initiative information. The equipment will be installed on-board Navy ships and ashore sites using Alteration Installation Teams (AIT) at Navy field activities.

Requirements/IDIQ Contract: NO

SHIPBOARD NON-TACTICAL ADP PROGRAM (SNAP III) ADPS X53

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: Supermini Hardware Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	4,463	0	0	0	0	0

Description: SNAP III will provide modern centrally managed ADP hardware and standardized application software to replace aging systems, as well as provide the platform capabilities for displaying and storing CALS. The hardware will be purchased from the IDIQ Supermini contract.

Requirements/IDIQ Contact: YES

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LOCAL DIGITAL MESSAGE EXCHANGE/NAVAL COMMUNICATIONS PROCESSING AND ROUTING SYSTEM (LDMX/NAVCOMPARS) E04

CIM Functional Area: Command and Control - C20

Item: Hardware Maintenance

Obligations:	1994	1995	1996	1997	1998	1999
	*3,512	2,939	0	0	0	0

Description: Contract with UNISYS N66032-76-D-0010. Associated with the local digital message exchange/NAVCOMPARS. Contract expires 30 September 1994 and will be recompeted.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

Item: Hardware Maintenance

Obligations:	1994	1995	1996	1997	1998	1999
	*1,839	1,882	4,932	5,040	5,156	5,270

Description: Contract with UNISYS N00600-92-C-0659. Associated with NAVCOMPARS II Systems. Contract expires 30 September 1995 and will be recompeted.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

NCTC COMMUNICATIONS 007

CIM Function Area: Command and Control - C20

Item: HARDWARE MAINTENANCE FOR NAMRADS

Obligations:	1994	1995	1996	1997	1998	1999
	* 614	238	5,902	6,244	7,786	9,152

Description: Contract with XEROX Corporation N00600-90-C-1027. Associated with NAMRADS systems. Contract expires 30 September 1994. Will be recompeted.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

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STANDARD REMOTE TERMINAL INFORMATION EXCHANGE (RIXT/SRT) E05

CIM Functional Area: Command and Control - C20

Item: Hardware Maintenance

Obligations:	1994	1995	1996	1997	1998	1999
	*4,878	4,786	0	0	0	0

Description: Contract with Astronautics DAEA 18-D-0061. Associated with the standard remote message processing terminals and the standard remote terminals. Contract expires 30 September 1994 and will be recompeted.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

NCTC SUPPORT SYSTEMS 021

CIM Functional Area: Command and Control - C20

Item: Custom Applications Software

Obligations:	1994	1995	1996	1997	1998	1999
	***2,090	7,470	7,470	7,470	7,470	7,470
TOTAL:	8,142	13,522	13,522	13,522	13,522	13,522

Description: Contracts with CSC Corporation, IMS Services, Inc. and Andrulis Corp., provide analytical support to determine cost and impact to develop software change proposals (SCPs) to comprise PCMT, MARCEMP, and LDMX/NAVCOMPARS software. Contracts also provide system engineering, design and installation of computer networks servicing SECNAV and CNO user community.

***** ADP Studies**

Requirements/IDIQ Contract: NO

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USMC COMMUNICATIONS 007

CIM Function Area: Command and Control - C20

Item: Private Branch Exchange (PBX) Replacement Program

Obligations:	1994	1995	1996	1997	1998	1999
	0	13,060	0	3,390	3,830	0

Description: The Private Branch Exchange (PBX) Replacement program provides communications utility services between end-user telephones and other telecomputing devices within the Marines Corps and connections to external carrier services. This program brings Marine Corps - wide telecommunications infrastructure resources into harmonization with the existing operational USMC-wide telecommunications technical architecture through replacement of non-complaint (i.e., broken) PBXs at two Marine Corps installations. The Information Technology Acquisition Center will award a competitive firm-fixed-price contract in FY 95. The contract will provide for engineer, furnish and install (EF&I) and associated technical services for a period of seven years (basic year with six 1-year options). A follow-on acquisition is planned to be accomplished in conjunction with the U.S. Air Force.

Requirements/IDIQ Contract: NO

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USMC OPERATIONAL SUPPORT SYSTEM X01

CIM Function Area: Command and Control - C20

Item: Regional Computing Capacity (RCC) Program

Obligations:	1994	1995	1996	1997	1998	1999
*/**	6,570	6,326	7,052	7,287	7,526	7,773
TOTAL:	16,610	19,264	22,375	21,917	22,223	22,955

Description: This program brings various Regional Administrative Service Center (RASC) and USMC base-level information technology infrastructure resources into harmonization with the existing operational USMC-wide technical architecture through replacement of non-complaint (i.e., broken) ADP equipment and system software. The RCC acquisition program will procure central processing units (CPUs), front-end processors (FEPs), direct access storage devices (DASDs), communications processors, and distributed processing, client-server networked mainframe and microcomputer operating systems, database management, telecommunications, wordprocessing, spreadsheet, and graphics software. The RCC program uses firm-fixed-price contracts for hardware and software purchases (3-year with 1-year options) and maintenance (8-year with 1-year options) with Severn Corporation, Federal Systems Group, and Vion Corporation.

Requirements/IDIQ Contract: NO

* Hardware Maintenance
** Software Maintenance

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USMC MARINE CORPS AIR GROUND TASK FORCE (MAGTF) TACTICAL WARFARE SIMULATION SYSTEM (MTWS - X01P)

CIM Functional Area: Command and Control - C20

Item: MAGTF Tactical Warfare Simulation System (MTWS) Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	5,908	5,725	4,411	4,354	4,323	3,595

Description: MTWS, an advanced tactical warfare simulation system, will provide interactive, multi-sided, force-on-force, real-time, modeling and simulation for Marine Air-Ground Task Forces (MAGTF) in Joint, Combined, or stand-alone tactical combat scenarios. This deployable system will support tactical decision making, training, and wargaming. MTWS will support decision making in actual combat and constructive excercises by incorporating all MAGTF elements and by providing the means to rapidly develop and test contingency plans for all aspects of amphibious warfare. Ultimately, MTWS will be able to interoprate with a variety of tactical systems to provide the mission critical exercise control service, and tactical decision making capabilities, involved with command and control of military forces during actual and simulated combat contingencies. Software engineering and system development services are acquired from VisiCom Laboratories, Inc. under a competitive firm-fixed price contract.

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
Department of the Navy
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INTERIM NAVAL AIR WARFARE CENTER FINANCIAL OPERATIONS SUPPORT (INFOS) F01

CIM Function Area: Financial Multi-Functional Integrated - FI1

Item: PROCUREMENT OF HARDWARE/SOFTWARE/ADP STUDIES

Obligations:	1994	1995	1996	1997	1998	1999
	***1,025	2,000	0	0	0	0
TOTAL:	1,950	2,000	0	0	0	0

Description: The Naval Air Warfare Center is currently in the process of gathering requirements necessary to specify and select a common system. The FIRMR requires that the acquisition of any commercial off-the-shelf financial system be selected from the GSA/FMSS contract schedule. The requirements/specification will be used to evaluate each of the six products currently available under this schedule. Should these not meet minimum requirements, action will be taken to request a waiver from GSA. Upon approval from GSA, action will be taken via the normal procurement process.

*** ADP Studies

Requirements/IDIQ Contract: NO

COMPUTER DATA SYSTEM (CDS) P91

CIM Functional Area: Human Resources/Multi-Functional Integrated - HU1

Item: SOFTWARE MAINTENANCE AND OPERATIONAL SUPPORT

Obligations:	1994	1995	1996	1997	1998	1999
	**1,840	2,161	1,946	2,035	2,039	2,039
TOTAL:	3,166	3,585	3,409	3,547	3,578	3,652

Description: ADP service contract with Tidewater Consultants, Inc., which provides applications software maintenance and operational support for the corporate personnel systems. This was a competitive contract that was awarded 1 April 1992. Contract expires 31 March 1995 and will be recompeted.

** Software Maintenance

Requirements/IDIQ Contract: NO

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Department of the Navy
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STANDARD TRAINING ACTIVITY SUPPORT SYSTEM (STASS) T12

CIM Functional Area: Human Resources/Multi-Functional Integrated - HU1

Item: PROCUREMENT OF HARDWARE/SOFTWARE/COMMUNICATIONS

Obligations:	1994	1995	1996	1997	1998	1999
	159	1,534	1,721	1,912	2,074	2,239

Description: The Navy Super MiniComputer IDIQ contract will provide platforms ranging from single user microcomputers, LAN/Servers, up to super minicomputers.

Requirements/IDIQ Contract: YES

MSC SUPPORT SYSTEM (017)

CIM Functional Area: Human Resources/Multi-Functional Integrated - HU1

Item: Acquisition of Hardware

Obligations:	1994	1995	1996	1997	1998	1999
	0	2,100	0	0	0	0

Description: A competitive contract will be utilized to procure hardware to support the command, control and communications capabilities of the Mobile Office.

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
Department of the Navy
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NCCOSC SUPPORT SYSTEM (006)

CIM Functional Area: Information Management Resources - ITO

Item: OPERATIONS SUPPORT

Obligations:	1994	1995	1996	1997	1998	1999
	**1,242	1,494	1,305	1,334	1,363	1,393
Total:	1,521	1,797	1,633	1,686	1,741	1,796

Description: Continued contract providing support services to satisfy base level computing and communications infrastructure requirements. A bridge contract is in place pending award of a competitive, fixed price, replacement contract in FY 94.

**** Software Maintenance**

Requirements/IDIQ Contract: NO

NAVAIR COMMUNICATIONS (007)

CIM Functional Area: Information Management Resources Multi-Functional Integrated (IT1)

Item: DIGITAL SWITCH BASED TELEPHONE SYSTEM (NAWC)

Obligations:	1994	1995	1996	1997	1998	1999
	5,935	5,935	5,935	3,668	0	0

Description: A 5-year, fixed-price, lease-to-ownership and operations contract was signed on 6 September 1990 with Contel Advanced Systems, Inc. to install a totally new Integrated Services Digital Network capable digital switch based telephone system to serve Naval Air Warfare Center Weapons Division, China Lake, remove the old equipment, and operate, maintain and administer the new system. Payments began with system acceptance on 11 May 1992. The contract expires 10 May 1997 with options for three and one-half years of continued operations, maintenance and administration (OM&A). Since the lease-to-ownership payments will be complete in mid-1997, costs will drop to only the OM&A portion.

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
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CINCLANTFLT OFFICE AUTOMATION SYSTEM/AUTOMATED MESSAGE HANDLING SYSTEM (COAS/AMHS) A09

CIM Functional Area: Information Management Resources/Multi-Functional Integrated - IT1

Item: HARDWARE OPERATIONS AND SOFTWARE SUPPORT

Obligations:	1994	1995	1996	1997	1998	1999
	2,000	1,300	1,361	1,392	1,424	1,457

Description: Computer Dynamics, Inc. provides equipment operation and software support on a requirements/delivery order contract. The contract was established in 1988 for 5 years with an extension awarded through June 1994. The recompeted contract will continue level of service at a reduced cost.

Requirements/IDIQ Contract: NO

NAVAL AIR WARFARE CENTER WEAPONS DIVISION SUPPORT SYSTEMS (NAWC-WD) (V92)

CIM Functional Area: Information Management Resources/Multi-Functional Integrated - IT1

Item: HARDWARE MAINTENANCE

Obligations:	1994	1995	1996	1997	1998	1999
	•1,800	1,872	1,891	1,910	1,929	1,948

Description: On-going contract provides hardware maintenance support for Digital Equipment Corporation (DEC) hardware and attached peripherals at the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. The current firm-fixed-price contract was awarded to DEC in October 1988. This contract was awarded for 5 years, one basic year with 4 one-year options. All options have been or are in the process of being exercised. Out-year projections anticipate award of a follow-on contract.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

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Department of the Navy
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Item: NETWORK ENGINEERING SUPPORT

Obligations:	1994	1995	1996	1997	1998	1999
	5,984	6,217	6,479	6,753	7,041	7,340

Description: On-going contract providing data and video network engineering and installations for the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. The current contract was awarded January 1990 to Boeing Computer Services for 3 years, with two 1 year options. Out-year projections anticipate award of another support services type contract.

Requirements/IDIQ Contract: NO

ORDNANCE CENTER INFORMATION MANAGEMENT IMPROVEMENT PROGRAM (NOC NIMP) X07

CIM Function Area: Information Management Resources/Multi-Functional Integrated - IT1

Item: Acquisition of Hardware/Software and Support Services

Obligations:	1994	1995	1996	1997	1998	1999
	5,750	2,086	0	0	0	0

Description: Replacement of proprietary computer systems with open system environment (OSD) technology through a 5-year contract with HFSI (Contract F19628-93-D-0019) which was awarded FY 93.

Requirements/IDIQ Contract: NO

Item: Acquisition of Hardware/Software and Support Services

Obligations:	1994	1995	1996	1997	1998	1999
	3,008	940	258	0	0	0

Description: Replacement of proprietary computer systems with open system environment (OSE) technology through a 5-year contract with Planning Research Corporation (PRC) (contract F19630-93-D-0001) which was awarded FY 93.

Requirements/IDIQ Contract: NO

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SURFACE WARFARE CENTER INFORMATION MANAGEMENT IMPROVEMENT PROGRAM (NSWC NIMIP) X09

CIM Function Area: Information Resources Management/Multi-Functional Integrated - IT1

Item: Acquisition of Hardware/Software and Support Services

Obligations:	1994	1995	1996	1997	1998	1999
	9,351	7,908	2,810	0	0	0

Description: Replacement of proprietary computer systems with open system environment (OSE) technology through a 5-year contract with HFSI (contract F19628-93-D-0019) which was awarded FY 93.

Requirements/IDIQ Contract: NO

DEFENSE MESSAGE SYSTEM (DMS) ADPS C03

CIM Function Area: Information Management Technical Infrastructure - II0

Item: SUPER MINICOMPUTER HARDWARE PROCUREMENT

Obligations:	1994	1995	1996	1997	1998	1999
	2,663	8,939	6,715	7,265	7,038	10,517

Description: Procurement for hardware in support of Navy's Defense Messaging System (DMS) program. This includes AT&T 486, HP 877 and 750/730, MTA, TAC 3 computers, peripherals and software using IDIQ contract F19630-93-D-0001.

Requirements/IDIQ Contract: YES

DEPARTMENT OF DEFENSE
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NCCOSC SUPPORT SYSTEM ADPS 006

CIM Functional Area: Information Management Technical Infrastructure - II0

Item: SUPERCOMPUTER SYSTEM/CENTER FOR ADVANCED COMPUTING (NRad)

Obligations:	1994	1995	1996	1997	1998	1999
	* 682	698	714	729	745	762
TOTAL:	1,848	2,868	1,888	2,457	2,926	2,397

Description: The supercomputer system at NCCOSC RDT&E Division is an integral part of a secure signal processing facility which will be developed to explore solutions and emulate simulations for parallel signal processing problems related to ocean surveillance. Procurement of a Class V Supercomputer was awarded to Convex Corporation during 1991. Peripherals, upgrades, and hardware maintenance will be acquired as options on the contract. FY 94-97 procurements represent enhancements to the supercomputer. Fixed price contract with options.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

ADVANCED INDUSTRIAL MANAGEMENT AUTOMATED INFORMATION SYSTEM (AIMAIS) L20

CIM Functional Area: Material Resource - MA0

Item: Hardware/Software Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	3,100	2,000	0	0	0	0

Description: Hardware and software (including file servers, client workstations, peripherals, and related software) acquired for the AIM modules will be purchased from the Database Machine contract.

Requirements/IDIQ Contract: YES

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Item: Hardware/Software Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	6,000	1,500	0	0	0	0

Description: Hardware and software (including file servers, client workstations, peripherals, and related software) acquired for the AIMAIS modules will be purchased from the Super Minicomputer contract.

Requirements/IDIQ Contract: YES

NAVAL SHIPYARD INFORMATION MANAGEMENT IMPROVEMENT PROGRAM X08

CIM Functional Area: Material Resources - MA0

Item: HARDWARE AND SOFTWARE ACQUISITION

Obligations:	1994	1995	1996	1997	1998	1999
	6,195	10,095	0	0	0	0

Description: Will procure database machine file servers, workstations, peripherals, relational database software and Computer-Aided Software Engineering (CASE) tools through the Database Machine IDIQ contract.

Requirements/IDIQ Contract: YES

Item: Software Conversion and Support Services

Obligations:	1994	1995	1996	1997	1998	1999
****	150	50	0	0	0	0
TOTAL:	5,140	3,705	0	0	0	0

Description: Software conversion and support services, including training, through the ANDRULIS Research, Inc.

**** Commercial Training

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
Department of the Navy
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SHIPYARD MANAGEMENT INFORMATION SYSTEM (SYMIS) L11

CIM Functional Area: Material Resources - MA0

Item: Hardware/Software Acquisition

Obligations:		1994	1995	1996	1997	1998	1999
	*	100	400	500	500	500	600
	**	100	200	400	300	300	300
TOTAL:		3,200	3,600	2,660	2,785	2,689	2,672

Description: Database machine file servers, peripherals, related software, and maintenance services will be purchased from the IDIQ contract, Database Machine.

*** Hardware Maintenance**
**** Software Maintenance**

Requirements/IDIQ Contract: YES

Item: Hardware/Software Acquisition

Obligations:		1994	1995	1996	1997	1998	1999
	*	600	600	600	0	0	0
	**	200	200	200	0	0	0
TOTAL:		7,475	4,937	1,900	0	0	0

Description: Workstations, peripherals, related software, and maintenance services will be purchased from the IDIQ contract, Desktop IV.

*** Hardware Maintenance**
**** Software Maintenance**

Requirements/IDIQ Contract: YES

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Item: Hardware/Software Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
*	100	400	400	400	400	400
**	100	200	200	200	200	200
TOTAL:	5,255	3,000	1,205	1,100	600	600

Description: Super minicomputers, workstations, peripherals, related software and maintenance will be purchased from the Super Minicomputer IDIQ contract.

* Hardware Maintenance
** Software Maintenance

Requirements/IDIQ Contract: YES

COMPUTER AIDED DESIGN/SECOND ACQUISITION (CAD 2) L40A

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: CAD 2 Marine & Mechanical Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
*	2,458	2,920	3,139	3,204	3,281	3,332
**	603	837	541	513	514	515
****	274	243	85	87	85	86
TOTAL:	6,810	10,753	5,359	5,147	4,951	4,226

Description: Acquisition of compatible computer aided design hardware and software from the Marine and Mechanical Design CAD 2 contract (N66032-91-D-0003) awarded to Intergraph Corporation in April 1991. The acquisition will provide the Naval Shipyards use of the CAD 2 technology to perform design, modification, fabrication, and manufacturing for special tools, equipment, pieces, parts, and other equipment associated with the overhaul of ships and submarines.

* Hardware Maintenance
** Software Maintenance
**** Commercial Training

Requirements/IDIQ Contract: YES

DEPARTMENT OF DEFENSE
Department of the Navy
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Item: CAD 2 Aeronautical and Electrical Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	4,103	5,440	6,789	2,950	475	3,500

Description: Phase I and II procurements of PC based engineering workstations support fleet aircraft and component programs for the Naval Aviation Depots. Workstations provide the capability to accomplish the design, modification, manufacturing by modeling an entire aircraft, aircraft systems, supporting subsystems and components. The capability to create 2-D drawings, 3-D wire-frames, shaded surface, solid models, schematics, perform analysis and simulation, designing verification and validation. Contract is scheduled for award in 2nd QTR FY 94.

Requirements/IDIQ Contract: YES

ELECTRONIC DATA INTERCHANGE (EDI) L53

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: EDI Contractor Support

Obligations:	1994	1995	1996	1997	1998	1999
*	152	118	129	129	128	128
**	506	530	535	538	538	535
***	518	460	444	373	282	240
****	410	405	407	395	387	337
TOTAL:	1,586	1,513	1,515	1,435	1,335	1,240

Description: American Business Computers translator software and hardware maintenance, and services from Federal Data Corporation under the SPLICE contract.

*** Hardware Maintenance**
**** Software Maintenance**
***** ADP Studies**
****** Commercial Training**

Requirements/IDIQ Contract: NO

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LOGISTICS APPLICATIONS OF AUTOMATED MARKING AND READING SYMBOLS (LOGMARS) L60

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: Procurement of Automated Marking and Reading (AMR) Equipment

Obligations:	1994	1995	1996	1997	1998	1999
*	5	15	15	15	15	15
**	36	30	20	10	10	10
****	80	80	80	80	80	80
TOTAL:	5,674	5,690	5,814	5,951	6,082	6,077

Description: Purchase of portable and stationary bar code scanners, bar code printers, terminals and other devices to interface Uniform ADP System - Stock Points (UADPS-SP) and Shipboard Non-tactical ADP Program (SNAP) I/II hardware. Contracts also include site preparation, applications software, and hardware maintenance. Acquisitions are made from one of the following fixed priced contracts: INTERMEC Corporation, IBIS Corporation, Accurate Information Systems, Inc., Air Force AT&T, Severn Corporation, NCR Corporation and Data Flow, Inc.

*** Hardware Maintenance**
**** Software Maintenance**
****** Commercial Training**

Requirements/IDIQ Contract: NO

NAVAL AIR SYSTEMS COMMAND (NAVAIR) INDUSTRIAL FINANCIAL MANAGEMENT SYSTEM (NIFMS) V24

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: SOFTWARE MAINTENANCE

Obligations:	1994	1995	1996	1997	1998	1999
	**2,936	2,936	2,936	2,936	2,936	2,936

Description: Q Soft, Inc. was awarded a time and material, indefinite quantity (level of effort) contract in August 1990 with a ceiling control.

**** Software Maintenance**

Requirements/IDIQ Contract: NO

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NAVAL AIR SYSTEMS COMMAND (NAVAIR) INDUSTRIAL MATERIAL MANAGEMENT SYSTEM (NIMMS) V02

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: SOFTWARE MAINTENANCE

Obligations:	1994	1995	1996	1997	1998	1999
	**1,318	1,318	1,318	1,318	1,318	1,318

Description: Q Soft, Inc. was awarded a time and material, indefinite quantity (level of effort) contract in August 1990 with a ceiling control.

** Software Maintenance

Requirements/IDIQ Contract: NO

METROLOGY AUTOMATED SYSTEMS FOR UNIFORM RECALL AND REPORTING (MEASURE) X81

CIM Functional Area: Material Resources/Multi-Functional Integrated - MA1

Item: MEASURE PROGRAM SUPPORT FOR MEASURE OPERATIONAL CONTROL CENTERS

Obligations:	1994	1995	1996	1997	1998	1999
	2,185	2,055	1,866	1,758	1,758	1,758

Description: Services provided include product printing and distribution, system and telecommunication operations. Comprehensive Technologies International, Inc., Cost Plus Fixed Fee (CPFF), 1991 thru 1995 (recompetition).

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
Department of the Navy
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AUTOMATION OF PROCUREMENT AND ACCOUNTING DATA ENTRY (APADE) L55

CIM Functional Area: Procurement/Multi-Functional Integrated - PR1

Item: Continued Implementation of Sites

Obligations:	1994	1995	1996	1997	1998	1999
	950	1,644	1,644	1,361	1,405	1,368

Description: Purchase of printers, terminals and miscellaneous equipment to support Local Area Networks (LANs) from the Systems Engineering and Security, Inc. contract. Purchases of disc, disc drive mainframe equipment for TANDEM from the Federal Data Corp SPLICE contract.

Requirements/IDIQ Contract: NO

Item: ADP Maintenance

Obligations:	1994	1995	1996	1997	1998	1999
	*5,100	5,200	5,214	4,951	4,701	4,464

Description: Purchase of maintenance from the Federal Data Corp SPLICE contract for mainframe TANDEM support, maintenance for terminals, printers and LAN equipment from Systems Engineering and Security, Inc.

*** Hardware Maintenance**

Requirements/IDIQ Contract: NO

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RESFOR SUPPORT SYSTEM 020
RESERVE STANDARD TRAINING, ADMINISTRATION & READINESS SUPPORT (RSTARS) P12
RESERVE HEADQUARTERS SUPPORT (RHS) P13
CNRCC INTEGRATED RECRUITING INFORMATION MANAGEMENT SUPPORT (CIRIMS) P14
RESERVE FINANCIAL MANAGEMENT/ACTIVE DUTY FOR TRAINING SYSTEM (RESFMS) P15

CIM Functional Area: Reserve Component - RC0

Item: OMNIBUS SERVICE CONTRACT

Obligations:	1994	1995	1996	1997	1998	1999
	**1,803	2,102	2,127	2,169	2,220	2,373
	**** 261	265	271	275	288	306
Total:	3,892	3,920	3,502	3,527	3,594	3,769

Description: RESFOR Support System, RESFMS, RSTARS, RHS, and CIRIMS are components of the Reserve Command Management Information Strategy (RESCOMMIS) and are supported under the RESCOMMIS contract. The contract was awarded by Naval Regional Contracting Center, Philadelphia, PA to Small Business Administration and subcontracted to Systems Engineering and Management Associates (SEMA), Inc. They provide systems software, software and hardware integration; technical documentation and applications design, programming of software and data base management system support. SEMA's contract was awarded on 17 May 1989 for a period of 1 year, with 4 option years, and must be recompeted during FY 1994.

****Software Maintenance**
******Commercial Training**

Requirements/IDIQ Contract: NO

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NAVAL AIR WARFARE CENTER WEAPONS DIVISION RESEARCH AND DEVELOPMENT SUPPORT SYSTEMS (V92B)

CIM Functional Area: Research and Development Multi-Functional Integrated - RD1

Item: COMPUTER AIDED DOCUMENTATION SERVICES (CADS)

Obligations:	1994	1995	1996	1997	1998	1999
	1,620	1,680	1,740	1,800	1,820	1,850

Description: COMARCO, Inc. provides program management, configuration management, data management and data tracking support to meet support service resource needs of the Naval Air Warfare Center Weapons Division (NAWCWD), China Lake. This is a 1 year contract with 4 option-years awarded and will be recompeted during FY 94.

Requirements/IDIQ Contract: NO

SURFACE WARFARE MANAGEMENT INFORMATION SYSTEM (SURFWARMIS) X15

CIM Functional Area: Research and Development/Multi-Functional Integrated - RD1

Item: Hardware/Software Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	4,592	3,783	562	231	106	0

Description: This procurement will buy super-minicomputer systems, network file servers, workstations, X-terminals, bridges, routers, repeaters, peripherals, associated software and maintenance from the Super Minicomputer contract.

Requirements/IDIQ Contract: YES

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UNDERSEA WARFARE CENTER INFORMATION MANAGEMENT IMPROVEMENT PROGRAM (NUWC NIMIP) X06

CIM Functional Area: Research and Development/Multi-Functional Integrated - RD1

Item: Hardware/Software Acquisition

Obligations:	1994	1995	1996	1997	1998	1999
	7,380	2,010	520	0	0	0

Description: The NAVSEA IRM Improvement Program requires the elimination of proprietary mainframe systems with the transition to open systems environments. There are two Unisys mainframes, one at Newport and one at Keyport, located at the NUWC. The Unisys system at the NUWC Division Newport was initially procured in 1981 to support RDT&E requirements. The Unisys system at Keyport was procured in 1986 to support mission requirements. Both platforms will be at or beyond their useful life at the conclusion (1996) of the NAVSEA Information Management Improvement Program. The Honeywell System primarily hosts standard NAVSEA information systems which support financial management, material management, and logistic support. These systems interface with local applications to provide an integrated decision support system. The current system was manufactured in 1983 and was acquired under the excess equipment program by NUWC Division Keyport in downsizing to open systems platforms and the use of high speed networks. The RDT&E computing upgrade will be a combination of acquiring open system platforms and the interface equipment to accommodate high speed data rates. Competitive contracts using CPP funds will be awarded in FY 94.

Requirements/IDIQ Contract: NO

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UNDERSEA WARFARE MANAGEMENT INFORMATION SYSTEM (UNDWARMIS) X16

CIM Functional Area: Research and Development/Multi-Functional Integrated - RD1

Item: Advanced Scientific Engineering Computational Capability Transition

Obligations:	1994	1995	1996	1997	1998	1999
	2,453	2,436	2,465	2,501	2,547	2,603

Description: Contract for the Advanced Scientific and Engineering Capability Transition at the Naval Undersea Warfare Center - Newport Division providing information resource equipment maintenance, operations, systems management, software maintenance, user services and analysis, and system engineering services. Support services have been acquired competitively from a cost-plus-fixed-fee contract with Troy Systems which was awarded during FY 93. Follow-on high-performance computer time will be acquired from other commercial sources during FY 94.

Requirements/IDIQ Contract: NO

ENHANCED NAVY WARFARE GAMING SYSTEM (ENWGS) W10

CIM Functional Area: War Planning - WA0

Item: ADP STUDIES (CINCLANTFLT)

Obligations:	1994	1995	1996	1997	1998	1999
	1,900	1,978	1,978	1,978	1,978	1,978

Description: A 5-year contract was awarded to OMNI, Inc. in April 1990. Provides contractor support for software support, operation of ENWGS equipment, program support and consultant services.

Requirements/IDIQ Contract: NO

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Item: ENWGS SOFTWARE DEVELOPMENT

Obligations:	1994	1995	1996	1997	1998	1999
	2,688	2,422	2,112	2,384	2,375	2,364

Description: Provides for the software development of the Enhanced Naval Warfare Gaming System (ENWGS). The software is specifically developed to satisfy Battle Force/Battle Group Tactical Training requirements. Due to Congressional direction to utilize the DOD standard language, Ada, the software is being converted to Ada and rehosted to the Navy Standard Desktop Computer, TAC-3/ TAC-4. Such an effort provides an open architecture that will use Commercial Off-The-Shelf (COTS) and/or Government-Off-The-Shelf (GOTS) software in the future. Prime contractor is Computer Sciences Corporation working under a cost plus award fee contract. Contract will expire at the end of FY 94 and will be recompeted for FY 95.

Requirements/IDIQ Contract: NO

Item: HARDWARE AND SOFTWARE MAINTENANCE

Obligations:	1994	1995	1996	1997	1998	1999
	* 654	720	708	713	730	763
	**1,909	2,110	2,078	2,096	2,145	2,242
TOTAL:	2,563	2,830	2,786	2,809	2,875	3,005

Description: Procures maintenance services for ENWGS at the Naval War College, Tactical Training Groups Atlantic and Pacific, six remote sites and the System Support Activity. Services include equipment maintenance of the four Honeywell host computers located at three different locations, equipment maintenance of over 100 ENWGS workstations, software maintenance of three major ENWGS releases and on-site gaming support. This effort was awarded as a competitive action in FY 89. Prime contractor is Computer Sciences Corporation working under a cost plus fixed fee contract. Contract will expire at the end of FY 94. A competitive award is planned for FY 95.

*** Hardware Maintenance**
**** Software Maintenance**

Requirements/IDIQ Contract: NO

DEPARTMENT OF DEFENSE
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Major Information Technology Acquisition Plans
1994 - 1999
(Dollars in Thousands)

Item: HARDWARE UPGRADE PROCUREMENT

Obligations:	1994	1995	1996	1997	1998	1999
	2,116	2,187	2,263	0	0	0

Description: TAC-4 contract will be used to procure hardware for the three ENWGS host sites, i.e., Tactical Training Groups Atlantic and Pacific, the Naval War College, and the System Support Activity.

Requirements/IDIQ Contract: YES

Item: OPERATIONS SUPPORT (PACFLT)

Obligations:	1994	1995	1996	1997	1998	1999
	1,762	1,802	1,844	1,885	1,926	1,986

Description: PACER Systems, Inc. provides development, implementation and maintenance of tactical war games for ENWGS. This contract is renewed annually.

Requirements/IDIQ Contract: NO

NCTC SUPPORT SYSTEMS 021

CIM Functional Area: Other - OTO

Item: Design, Development and Engineering Services

Obligations:	1994	1995	1996	1997	1998	1999
	1,597	1,670	1,670	1,670	1,670	1,670

Description: GSA, Digital Equipment and MATCOM 2 are the contractors who are providing design, development and engineering of hardware configurations and networks.

Requirements/IDIQ Contract: YES

43C
DON Summary Report
on
Obligations for Information Systems

SECTION D

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Exhibit 43C-Information Technology Summary

		FY93	FY94	FY95
1.	Capital Investments ($000)			
	A. Purchase of Hardware	374,627	319,654	344,686
	B. Purchase of Software	29,143	44,516	52,267
	C. Site or Facility	1,397	1,486	619
	Subtotal	405,167	365,656	397,572
2.	Personnel			
	A. Compensation,Benefits,Travel ($000)	889,931	810,020	791,792
	B. Workyears	19,835	17,207	16,355
	Subtotal	889,931	810,020	791,792
3.	Equip Rental,Space,Other Ops ($000)			
	A. Lease of Hardware	17,175	8,184	7,984
	B. Lease of Software	17,815	11,036	10,170
	C. Space	14,427	6,409	6,284
	D. Supplies and Other	213,081	195,743	179,889
	Subtotal	262,498	221,372	204,327
4.	Commercial Services ($000)			
	A. ADPE Time	3,004	3,804	3,778
	B. Voice Communications	169,641	201,042	175,500
	C. Data Communications	52,371	42,866	41,132
	D. Operations and Maintenance	450,206	373,563	380,809
	E. Systems Analy,Program,Design & Eng	48,401	27,439	26,547
	F. Studies and Other	41,448	33,067	36,852
	G. Significant use of Info Technology	0	0	0
	Subtotal	765,071	681,781	664,618
5.	Interagency Services ($000)			
	A. Payments	319,962	284,906	339,525
	B. Offsetting Collections	139,096	61,700	58,231
	Subtotal	180,866	223,206	281,294
6.	Intra-Agency Services ($000)			
	A. Payments	389,528	319,745	316,966
	B. Offsetting Collections	474,153	359,713	320,328
	Subtotal	(84,625)	(39,968)	(3,362)
7.	Other Services ($000)			
	A. Payments	2,377	2,861	2,896
	B. Offsetting Collections	37,337	32,544	33,197
	Subtotal	(34,960)	(29,683)	(30,301)
Total Obligations		2,383,948	2,232,384	2,305,940
Appropriation Totals	BRAC	10,345	29,710	20,060
	DBOFCPP	81,757	144,063	138,867
	DBOFCST	789,423	785,999	768,672
	FH,N	542	503	1,105
	FMS	0	0	0
	MC,N	5,962	5,570	5,356
	MP,MC	61,606	61,787	62,815
	MP,N	113,111	110,993	103,842
	O+M,MC	104,538	118,378	115,061
	O+M,MCR	842	768	785
	O+M,N	919,882	784,044	852,155
	O+M,NR	48,027	45,211	44,453
	OP,N	197,838	108,616	143,487
	P,MC	17,919	11,250	25,996
	RDTE,N	31,064	23,549	21,351
	SC,N	1,092	1,943	1,935
Hardware maintenance:		172,966	147,626	147,451
Software maintenance:		92,239	87,357	87,939
Other operations costs:		185,001	138,580	145,419

43C-1
DON Summary Report
on
Development and Modernization

SECTION E

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Exhibit 43C-1 Report on Development and Modernization

	FY93	FY94	FY95
1. Capital Investments ($000)			
A. Purchase of Hardware	304,035	245,502	264,275
B. Purchase of Software ($000):			
1. Purch OS/Comm SW >=$25K	3,354	2,188	2,873
2. Purch Custom SW >=$25K	11,617	28,091	31,929
3. Purch Off-Shelf SW >=$25K	6,729	6,586	8,826
C. Site or Facility	1,328	713	328
Subtotal	327,063	283,080	308,231
2. Personnel and Travel			
A. Compensation and Benefits ($000):			
1. General Management	905	2,761	1,407
2. Other	54,961	57,256	52,489
B. Workyears:			
1. General Management	17	29	3
2. Other	1,112	952	803
C. Travel ($000)	3,169	1,189	914
Subtotal	59,035	61,206	54,810
3. Equip Rental,Space,Other Ops ($000)			
A. Lease of Hardware	204	85	156
B. Lease of Software ($000):			
1. Lease of OS/Comm Software	303	160	160
2. Lease of Application Software	36	86	87
C. Space	671	119	216
D. Supplies and Other ($000):			
1. Purch Off-Shelf OS/COM SW <$25K	6,071	6,477	5,094
2. Purch Off-Shelf Apps SW <$25K	15,458	16,918	16,495
3. Supplies	2,063	1,875	1,791
4. Other	12,575	10,622	5,695
Subtotal	37,381	36,342	29,694
4. Commercial Services ($000)			
A. ADPE Time	0	0	0
B. Voice Communications	787	721	680
C. Data Communications	15,849	16,077	16,163
D. Operations	4,114	9,904	16,942
E. Maintenance ($000):			
1. Hardware	946	919	1,253
2. Software	258	345	758
F. Systems Analy,Program,Design & Eng			
1. Purch Custom Apps SW <$25K	3,407	3,153	3,563
2. Design/Dev Services,Netwks,Facs	39,828	19,620	18,620
G. Studies and Other ($000):			
1. Studies	19,872	12,109	17,625
2. Commercial Training	5,633	5,479	4,637
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	90,694	68,327	80,241
5. Interagency Services ($000)			
A. Payments	12,529	8,139	6,166
B. Offsetting Collections	16,155	5,560	5,756
Subtotal	(3,626)	2,579	410
6. Intra-agency Services ($000)			
A. Payments	36,403	23,289	21,519
B. Offsetting Collections	85,130	64,926	65,279
Subtotal	(48,727)	(41,637)	(43,760)

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		FY93	FY94	FY95
7. Other Services ($000)				
A. Payments		0	0	0
B. Offsetting Collections		28,606	25,162	25,377
Subtotal		(28,606)	(25,162)	(25,377)
Total Obligations		433,214	384,735	404,249
Appropriation Totals	BRAC	9,165	5,864	5,375
	DBOFCPP	67,930	116,674	117,000
	DBOFCST	85,059	80,812	71,269
	FH,N	206	180	820
	FMS	0	65	58
	MC,N	438	394	394
	MP,N	519	1,297	111
	O+M,MC	3,733	8,641	8,462
	O+M,N	64,084	59,101	56,802
	O+M,NR	3,261	3,799	3,066
	OP,N	181,726	96,621	131,783
	P,MC	2,105	792	0
	RDTE,N	14,988	9,846	8,444
	SC,N	0	649	665

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DON Summary Report
on
Operations and Other Cost

SECTION F

DEPARTMENT OF DEFENSE
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Exhibit 43C-2 Report on Operations and Other Cost

	FY93	FY94	FY95
1. Capital Investments ($000)			
A. Purchase of Hardware	70,592	74,152	80,411
B. Purchase of Software ($000):			
1. Purch OS/Comm SW >=$25K	2,488	2,828	3,483
2. Purch Custom SW >=$25K	2,979	2,688	2,594
3. Purch Off-Shelf SW >=$25K	1,976	2,135	2,562
C. Site or Facility	69	773	291
Subtotal	78,104	82,576	89,341
2. Personnel and Travel			
A. Compensation and Benefits ($000):			
1. General Management	138,024	120,438	117,848
2. Other	673,939	611,709	603,110
B. Workyears:			
1. General Management	2,511	2,142	2,016
2. Other	16,195	14,084	13,533
C. Travel ($000)	18,933	16,667	16,024
Subtotal	830,896	748,814	736,982
3. Equip Rental,Space,Other Ops ($000)			
A. Lease of Hardware	16,971	8,099	7,828
B. Lease of Software ($000):			
1. Lease of OS/Comm Software	14,701	6,696	6,088
2. Lease of Application Software	2,775	4,094	3,835
C. Space	13,756	6,290	6,068
D. Supplies and Other ($000):			
1. Purch Off-Shelf OS/COM SW <$25K	5,452	6,366	5,440
2. Purch Off-Shelf Apps SW <$25K	9,695	11,473	9,472
3. Supplies	58,791	53,184	54,195
4. Other	102,976	88,828	81,698
Subtotal	225,117	185,030	174,633
4. Commercial Services ($000)			
A. ADPE Time	3,004	3,804	3,778
B. Voice Communications	168,854	200,321	174,820
C. Data Communications	36,522	26,789	24,969
D. Operations	180,887	128,676	128,477
E. Maintenance ($000):			
1. Hardware	172,020	146,707	146,198
2. Software	91,981	87,012	87,181
F. Systems Analy,Program,Design & Eng			
1. Purch Custom Apps SW <$25K	2,233	2,886	2,721
2. Design/Dev Services,Netwks,Facs	2,933	1,780	1,643
G. Studies and Other ($000):			
1. Studies	3,641	3,682	3,881
2. Commercial Training	12,302	11,797	10,709
3. Other	0	0	0
H. Significant use of Info Technology	0	0	0
Subtotal	674,377	613,454	584,377
5. Interagency Services ($000)			
A. Payments	307,433	276,767	333,359
B. Offsetting Collections	122,941	56,140	52,475
Subtotal	184,492	220,627	280,884
6. Intra-agency Services ($000)			
A. Payments	353,125	296,456	295,447
B. Offsetting Collections	389,023	294,787	255,049
Subtotal	(35,898)	1,669	40,398

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		FY93	FY94	FY95
7. Other Services ($000)				
A. Payments		2,377	2,861	2,896
B. Offsetting Collections		8,731	7,382	7,820
Subtotal		(6,354)	(4,521)	(4,924)
Total Obligations		1,950,734	1,847,649	1,901,691
Appropriation Totals	BRAC	1,180	23,846	14,685
	DBOFCPP	13,827	27,389	21,867
	DBOFCST	704,364	705,187	697,403
	FH,N	336	323	285
	FMS	0	(65)	(58)
	MC,N	5,524	5,176	4,962
	MP,MC	61,606	61,787	62,815
	MP,N	112,592	109,696	103,731
	O+M,MC	100,805	109,737	106,599
	O+M,MCR	842	768	785
	O+M,N	855,798	724,943	795,353
	O+M,NR	44,766	41,412	41,387
	OP,N	16,112	11,995	11,704
	P,MC	15,814	10,458	25,996
	RDTE,N	16,076	13,703	12,907
	SC,N	1,092	1,294	1,270

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Section A,
DON Report on
Automated Information System/Program by
Corporate Information Management (CIM)
Functional Area for
Development and Modernization Cost

SECTION G

DEPARTMENT OF DEFENSE February 1994

Department of the Navy

FY 1995 Budget Estimates Submission

Report on Automated Information System/Program by Corporate Information Management (CIM Functional Area for Development/Modernization Cost (Section A)

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DEPARTMENT OF DEFENSE
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Report on Automated Information System/Program by CIM Functional Area
(dollars in thousands)

A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
1. ACQUISITION/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		492	511	205	405	390	386	386
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	417	238	130	130	115	111	111
	OP,N	75	273	75	275	275	275	275
2. COMMAND AND CONTROL								
PRIMARY OCEANOGRAPHY PREDICTION SYSTEM (POPS-Y10)								
Total Obligations		144	245	576	1,052	4,492	592	618
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	144	145	149	151	156	161	167
	OP,N	0	100	427	901	4,336	431	451
MARINE CORPS AIR GROUND TASK FORCE (MAGTF) TACTICAL WARFARE SIMULATION (MTWS - X01P)								
Total Obligations		4,846	6,014	5,725	4,411	4,354	4,323	3,595
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,MC	0	3,094	3,580	3,580	3,580	3,580	3,580
	P,MC	2,105	792	0	0	0	0	0
	RDTE,N	2,741	2,128	2,145	831	774	743	15
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		33,476	32,047	17,451	32,649	42,026	60,004	78,359
Workyears:		155	136	135	135	135	135	135
Appropriation Totals	DBOFCPP	282	325	223	0	0	0	0
	DBOFCST	6,648	465	450	0	0	0	0
	O+M,MC	2,304	4,649	3,215	3,118	3,092	3,129	2,996
	O+M,N	527	1,280	1,322	1,396	1,245	1,314	1,323
	OP,N	20,035	25,328	12,241	28,135	37,689	55,561	74,040
	RDTE,N	3,680	0	0	0	0	0	0
COMMAND AND CONTROL DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		38,466	38,306	23,752	38,112	50,872	64,919	82,572
Workyears:		155	136	135	135	135	135	135
Appropriation Totals	DBOFCPP	282	325	223	0	0	0	0
	DBOFCST	6,648	465	450	0	0	0	0
	O+M,MC	2,304	7,743	6,795	6,698	6,672	6,709	6,576
	O+M,N	671	1,425	1,471	1,547	1,401	1,475	1,490
	OP,N	20,035	25,428	12,668	29,036	42,025	55,992	74,491
	P,MC	2,105	792	0	0	0	0	0
	RDTE,N	6,421	2,128	2,145	831	774	743	15

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Report on Automated Information System/Program by CIM Functional Area
(dollars in thousands)

A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
3. COMMAND AND CONTROL/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		36,989	12,216	15,967	14,583	12,383	12,725	13,918
Workyears:		4	3	3	3	3	3	3
Appropriation Totals	DBOFCPP	27	130	112	0	0	0	0
	DBOFCST	1,064	34	(143)	(143)	(143)	(143)	(143)
	MC,N	0	0	0	0	0	0	0
	MP,N	31	32	32	32	32	32	32
	O+M,N	8,660	9,545	10,443	9,980	9,797	9,424	9,562
	O+M,NR	0	145	148	152	156	159	163
	OP,N	27,207	2,330	5,375	4,562	2,541	3,253	4,304
4. COMPLIANCE								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		357	106	0	0	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	357	106	0	0	0	0	0
5. COMPLIANCE/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		0	20	0	16	10	10	10
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	0	20	0	16	10	10	10
6. DRUG ENFORCEMENT/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		0	145	166	168	175	179	184
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	0	145	166	168	175	179	184
7. EXTERNAL LIAISON								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		22	47	47	47	47	47	47
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	22	47	47	47	47	47	47
8. FINANCIAL								
INTERIM NAVAL AIR WARFARE FINANCIAL OPERATIONS SUPPORT (INFOS - F01)								
Total Obligations		420	2,135	2,010	0	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	BRAC	420	2,135	2,010	0	0	0	0

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(dollars in thousands)

A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		1,044	390	390	390	390	390	390
Workyears:		6	6	6	6	6	6	6
Appropriation Totals	DBOFCPP	111	0	0	0	0	0	0
	DBOFCST	157	0	0	0	0	0	0
	O+M,N	510	390	390	390	390	390	390
	OP,N	266	0	0	0	0	0	0
FINANCIAL DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		1,464	2,525	2,400	390	390	390	390
Workyears:		6	6	6	6	6	6	6
Appropriation Totals	BRAC	420	2,135	2,010	0	0	0	0
	DBOFCPP	111	0	0	0	0	0	0
	DBOFCST	157	0	0	0	0	0	0
	O+M,N	510	390	390	390	390	390	390
	OP,N	266	0	0	0	0	0	0
9. FINANCIAL/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		5,973	2,229	1,364	1,151	1,106	1,148	1,182
Workyears:		105	63	45	45	45	45	45
Appropriation Totals	BRAC	1,791	1,171	415	150	0	0	0
	DBOFCPP	994	135	66	100	100	100	100
	DBOFCST	2,976	863	823	841	946	988	1,022
	FMS	0	0	0	0	0	0	0
	O+M,N	212	60	60	60	60	60	60
10. HEALTH/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		42	61	48	49	54	111	58
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	42	61	48	49	54	56	58
	OP,N	0	0	0	0	0	55	0
11. HUMAN RESOURCES								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		8,032	863	19	16	16	16	17
Workyears:		41	35	30	30	30	30	30
Appropriation Totals	DBOFCPP	28	0	0	0	0	0	0
	DBOFCST	71	27	11	10	10	10	11
	O+M,N	6,145	836	8	6	6	6	6
	OP,N	1,788	0	0	0	0	0	0

DEPARTMENT OF DEFENSE
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Report on Automated Information System/Program by CIM Functional Area
(dollars in thousands)

A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
12. HUMAN RESOURCES/MULTIFUNCTIONAL INTEGRATED								
SOURCE DATA SYSTEM (SDS-P35)								
Total Obligations		2	285	136	950	1,856	2,000	3,259
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	2	0	0	0	0	0	0
	DBOFCST	0	0	0	0	0	0	0
	O+M,N	0	96	100	100	99	80	80
	OP,N	0	189	36	850	1,757	1,920	3,179
STANDARD TRAINING ACTIVITY SUPPORT SYSTEM (STASS-T12)								
Total Obligations		0	1,269	3,561	4,552	5,537	6,363	6,717
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	0	1,110	2,026	2,831	3,625	4,289	4,478
	OP,N	0	159	1,535	1,721	1,912	2,074	2,239
MOBILITY PLANNING AND EXECUTION SYSTEM (MOPEX - L81)								
Total Obligations		2,500	2,740	1,332	1,332	1,332	1,332	1,332
Workyears:		7	7	7	7	7	7	7
Appropriation Totals	DBOFCST	2,500	2,740	1,332	1,332	1,332	1,332	1,332
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		25,732	23,717	20,179	16,588	16,646	15,933	17,727
Workyears:		33	33	33	33	33	33	33
Appropriation Totals	DBOFCPP	2,746	6,844	6,282	1,482	1,278	1,833	1,833
	DBOFCST	6,535	7,710	5,766	5,792	5,771	5,805	5,820
	MP,N	0	0	0	0	0	0	0
	O+M,N	2,491	4,206	5,249	3,662	3,427	3,455	3,458
	OP,N	13,960	4,957	2,882	5,652	6,170	4,840	6,616
HUMAN RESOURCES/MULTIFUNCTIONAL INTEGRATED DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		28,234	28,011	25,208	23,422	25,371	25,628	29,035
Workyears:		40	40	40	40	40	40	40
Appropriation Totals	DBOFCPP	2,748	6,844	6,282	1,482	1,278	1,833	1,833
	DBOFCST	9,035	10,450	7,098	7,124	7,103	7,137	7,152
	MP,N	0	0	0	0	0	0	0
	O+M,N	2,491	5,412	7,375	6,593	7,151	7,824	8,016
	OP,N	13,960	5,305	4,453	8,223	9,839	8,834	12,034
13. IMPLEMENTATION/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		0	25	25	0	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	25	25	0	0	0	0
	DBOFCST	0	0	0	0	0	0	0

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14. INFORMATION MANAGEMENT RESOURCES								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		2,791	1,791	2,316	1,851	2,020	2,053	2,103
Workyears:		9	8	8	8	8	8	8
Appropriation Totals	DBOFCPP	522	279	522	117	117	117	77
	DBOFCST	549	301	314	716	725	734	738
	O+M,N	624	537	536	536	536	536	536
	OP,N	1,096	674	944	482	642	666	752
15. INFO MGMT RESOURCES/MULTIFUNCTIONAL INTEGRATED								
ELECTRONIC MILITARY PERSONNEL RECORD SYSTEM (EMPRS-P90)								
Total Obligations		0	4,161	43,029	11,629	4,899	8,836	9,026
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	0	4,161	11,229	11,629	4,399	8,336	8,526
	OP,N	0	0	31,800	0	500	500	500
NAVAL ORDNANCE CENTERS INFO MGMT IMPROVEMENT PROGRAM (NOC/NIMIP-X07)								
Total Obligations		0	13,413	9,460	2,037	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	13,413	9,460	2,037	0	0	0
NAVAL SURFACE WARFARE CTR INFO MGMT IMPROVEMENT PROGRAM (NSWC/NIMIP-X09)								
Total Obligations		0	17,707	19,148	5,500	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	17,707	19,148	5,500	0	0	0
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		36,928	13,418	11,621	11,008	5,644	5,921	5,626
Workyears:		2	4	1	1	1	1	1
Appropriation Totals	BRAC	1,776	2,526	2,950	2,300	0	0	0
	DBOFCPP	3,192	4,239	2,267	476	400	350	350
	DBOFCST	2,967	2,767	2,834	2,905	2,993	3,080	3,092
	O+M,N	513	394	553	595	609	571	508
	OP,N	27,392	2,642	2,090	3,891	812	1,039	818
	RDTE,N	1,088	850	927	841	830	881	858
INFO MGMT RESOURCES/MULTIFUNCTIONAL INTEGRATED DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		36,928	48,699	83,258	30,174	10,543	14,757	14,652
Workyears:		2	4	1	1	1	1	1
Appropriation Totals	BRAC	1,776	2,526	2,950	2,300	0	0	0
	DBOFCPP	3,192	35,359	30,875	8,013	400	350	350
	DBOFCST	2,967	2,767	2,834	2,905	2,993	3,080	3,092
	O+M,N	513	4,555	11,782	12,224	5,008	8,907	9,034
	OP,N	27,392	2,642	33,890	3,891	1,312	1,539	1,318
	RDTE,N	1,088	850	927	841	830	881	858

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16. INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE								
DEFENSE MESSAGE SYSTEM (DMS-C03)								
Total Obligations		11,001	7,571	14,656	11,359	10,822	12,221	17,028
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	O+M,N	1,456	408	145	146	120	109	131
	OP,N	9,545	7,163	14,511	11,213	10,702	12,112	16,897
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		4,530	2,753	3,378	2,329	2,859	3,338	2,819
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	BRAC	1,646	0	0	0	0	0	0
	DBOFCPP	1,815	1,000	2,000	1,000	1,550	2,000	1,450
	DBOFCST	151	1,427	1,200	1,087	1,117	1,142	1,168
	O+M,N	868	157	141	185	192	196	201
	OP,N	50	169	37	57	0	0	0
INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		15,531	10,324	18,034	13,688	13,681	15,559	19,847
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	BRAC	1,646	0	0	0	0	0	0
	DBOFCPP	1,815	1,000	2,000	1,000	1,550	2,000	1,450
	DBOFCST	151	1,427	1,200	1,087	1,117	1,142	1,168
	O+M,N	2,324	565	286	331	312	305	332
	OP,N	9,595	7,332	14,548	11,270	10,702	12,112	16,897
17. INFO MGMT TECH INFRASTRUCTURE/MULTIFUNCTIONAL INTEGRATED								
NAVAL AIR HEADQUARTERS NETWORK (NHN - E06)								
Total Obligations		6,489	2,632	530	292	365	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	OP,N	6,489	2,632	530	292	365	0	0
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		7,790	7,753	7,455	6,441	6,276	6,654	7,206
Workyears:		199	101	97	94	91	88	85
Appropriation Totals	DBOFCPP	950	1,043	897	600	600	600	600
	DBOFCST	3,379	2,873	2,626	2,271	2,005	2,011	2,028
	FMS	0	0	0	0	0	0	0
	O+M,N	4,966	3,737	3,932	3,570	3,634	3,622	4,104
	OP,N	301	100	0	0	37	421	474
	RDTE,N	194	0	0	0	0	0	0
INFO MGMT TECH INFRASTRUCTURE/MULTIFUNCTIONAL INTEGRATED TOTAL								
Total Obligations		16,279	10,385	7,985	6,733	6,641	6,654	7,206
Workyears:		199	101	97	94	91	88	85
Appropriation Totals	DBOFCPP	950	1,043	897	600	600	600	600
	DBOFCST	3,379	2,873	2,626	2,271	2,005	2,011	2,028
	FMS	0	0	0	0	0	0	0

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	O+M,N	4,966	3,737	3,932	3,570	3,634	3,622	4,104
	OP,N	6,790	2,732	530	292	402	421	474
	RDTE,N	194	0	0	0	0	0	0
18. INTELLIGENCE/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		3,286	1,815	1,389	1,976	2,153	2,172	3,244
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	80	72	100	107	101	115	118
	OP,N	3,206	1,743	1,289	1,869	2,052	2,057	3,126
19. LEGAL								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		1,172	442	897	849	801	781	861
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	O+M,N	226	46	46	46	46	46	46
	OP,N	946	396	851	803	755	735	815
20. MATERIAL RESOURCES								
NAVAL SHIPYARD INFO MGMT IMPROVEMENT PROGRAM (NSY/NIMIP-X08)								
Total Obligations		3,350	7,705	11,540	0	0	0	0
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	7,705	11,540	0	0	0	0
	OP,N	3,350	0	0	0	0	0	0
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		28,861	14,002	11,733	4,359	3,737	3,451	3,023
Workyears:		49	54	39	39	39	39	39
Appropriation Totals	DBOFCPP	18,550	0	0	0	0	0	0
	DBOFCST	9,865	13,683	11,403	4,040	3,438	3,136	2,714
	O+M,N	446	319	330	319	299	315	309
MATERIAL RESOURCES DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		32,211	21,707	23,273	4,359	3,737	3,451	3,023
Workyears:		49	54	39	39	39	39	39
Appropriation Totals	DBOFCPP	18,550	7,705	11,540	0	0	0	0
	DBOFCST	9,865	13,683	11,403	4,040	3,438	3,136	2,714
	O+M,N	446	319	330	319	299	315	309
	OP,N	3,350	0	0	0	0	0	0
21. MATERIAL RESOURCES/MULTIFUNCTIONAL INTEGRATED								
ENGINEER DATA MGMT INFO CONTROL SYSTEM (EDMICS-L57)								
Total Obligations		4,660	6,381	9,286	4,513	4,672	4,862	5,059
Workyears:		9	10	10	10	10	10	10
Appropriation Totals	DBOFCPP	4,000	5,761	8,900	4,243	4,392	4,545	4,704
	DBOFCST	660	620	386	270	280	317	355

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NAVAIR LOGISTICS COMMAND MIS (NALCOMIS-V60)								
Total Obligations		29,268	25,029	0	0	0	0	0
Workyears:		34	27	0	0	0	0	0
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	O+M,N	8,604	9,237	0	0	0	0	0
	O+M,NR	97	0	0	0	0	0	0
	OP,N	20,567	15,792	0	0	0	0	0
NAVY TACTICAL COMMAND SUPPORT SYSTEM (NTCSS-C30)								
Total Obligations		0	0	59,326	49,337	57,602	71,387	79,059
Workyears:		0	0	37	35	26	26	26
Appropriation Totals	DBOFCST	0	0	326	322	167	174	178
	MP,N	0	0	61	62	64	64	65
	O+M,N	0	0	11,195	9,904	13,755	13,121	13,725
	O+M,NR	0	0	383	358	358	358	358
	OP,N	0	0	46,696	38,691	43,258	57,670	64,733
	SC,N	0	0	665	0	0	0	0
SHIPBOARD NON-TACTICAL ADP PROGRAM (SNAP III-X53)								
Total Obligations		17,877	27,814	0	0	0	0	0
Workyears:		38	117	0	0	0	0	0
Appropriation Totals	DBOFCST	90	310	0	0	0	0	0
	MP,N	409	1,186	0	0	0	0	0
	O+M,N	5,379	9,124	0	0	0	0	0
	OP,N	11,999	16,545	0	0	0	0	0
	SC,N	0	649	0	0	0	0	0
STOCK POINT ADP REPLACEMENT/DATA PROCESING INSTALLATION CENTERS (SPAR/DPIC-L58A)								
Total Obligations		3,826	5,310	5,628	3,740	1,926	0	0
Workyears:		21	31	31	20	10	0	0
Appropriation Totals	DBOFCPP	1,039	2,655	2,814	1,870	963	0	0
	DBOFCST	2,787	2,655	2,814	1,870	963	0	0
NAVSUP INTEGRATED INFORMATION SYSTEMS (NIIS - A04)								
Total Obligations		3,402	1,874	2,070	2,056	1,910	1,946	1,985
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	O+M,N	1,898	779	349	289	271	255	240
	OP,N	1,504	1,095	1,721	1,767	1,639	1,691	1,745
MAINTENANCE RESOURCE MGMT SYSTEM (MRMS-L22)								
Total Obligations		5,486	5,085	0	0	0	0	0
Workyears:		4	6	0	0	0	0	0
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	MP,N	62	61	0	0	0	0	0
	O+M,N	2,021	2,279	0	0	0	0	0
	O+M,NR	387	387	0	0	0	0	0
	OP,N	3,016	2,358	0	0	0	0	0

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NAVSUP BASE-LEVEL COMPUTING (BLC - L46)								
Total Obligations		3,062	9,323	4,798	4,481	4,292	4,106	3,942
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	3,062	7,223	2,645	2,207	2,207	2,207	2,207
	DBOFCST	0	2,100	2,153	2,274	2,085	1,899	1,735
UNIFORM ADP SYSTEM-STOCK POINTS (UADPS-SP - L58)								
Total Obligations		1,940	6,176	6,024	6,171	6,064	6,114	6,057
Workyears:		11	59	57	55	53	53	51
Appropriation Totals	DBOFCPP	566	5,091	4,933	5,170	5,133	5,247	5,252
	DBOFCST	1,319	1,040	1,011	932	858	790	728
	O+M,N	55	45	80	69	73	77	77
LOGISTICAL APPLICATION OF AUTOMATED MARKING/READING SYMBOLS (LOGMARS-L60)								
Total Obligations		1,271	5,640	5,774	5,914	6,057	6,105	6,207
Workyears:		6	2	2	2	2	2	2
Appropriation Totals	DBOFCPP	312	5,015	5,159	5,299	5,442	5,590	5,742
	DBOFCST	959	625	615	615	615	515	465
TRIDENT LOGISTIC DATA SYSTEM (TRIDENT LDS - L94)								
Total Obligations		4,274	1,559	2,246	2,564	2,579	2,934	2,796
Workyears:		18	23	20	16	13	13	13
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	O+M,N	1,389	1,233	1,107	954	818	833	883
	OP,N	2,885	326	1,139	1,610	1,761	2,101	1,913
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		39,014	26,467	29,795	28,651	22,981	13,996	18,014
Workyears:		290	177	167	160	153	149	145
Appropriation Totals	DBOFCPP	7,567	8,941	14,281	11,350	6,963	3,236	6,176
	DBOFCST	14,366	10,987	9,291	8,364	6,847	6,405	7,542
	FMS	0	65	58	70	50	134	148
	O+M,N	6,074	4,721	4,300	4,090	3,935	3,806	3,718
	O+M,NR	100	100	0	0	0	0	0
	OP,N	10,789	1,500	1,690	4,690	5,106	350	350
	RDTE,N	118	153	175	87	80	65	80
MATERIAL RESOURCES/MULTIFUNCTIONAL INTEGRATED DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		114,080	120,658	124,947	107,427	108,083	111,450	123,119
Workyears:		431	452	324	298	267	253	247
Appropriation Totals	DBOFCPP	16,546	34,686	38,732	30,139	25,100	20,825	24,081
	DBOFCST	20,181	18,337	16,596	14,647	11,815	10,100	11,003
	FMS	0	65	58	70	50	134	148
	MP,N	471	1,247	61	62	64	64	65
	O+M,N	25,420	27,418	17,031	15,306	18,852	18,092	18,643
	O+M,NR	584	487	383	358	358	358	358
	OP,N	50,760	37,616	51,246	46,758	51,764	61,812	68,741
	RDTE,N	118	153	175	87	80	65	80
	SC,N	0	649	665	0	0	0	0

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22. OTHER								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		28,003	23,997	24,204	19,549	19,990	20,773	20,330
Workyears:		9	6	6	6	6	6	6
Appropriation Totals	BRAC	15	15	0	0	0	0	0
	DBOFCPP	2,289	4,411	4,607	1,841	2,121	2,720	2,720
	DBOFCST	9,506	9,003	8,547	7,973	8,256	8,207	7,674
	FH,N	206	180	820	60	60	60	60
	MC,N	438	394	394	394	394	394	394
	O+M,MC	1,429	898	1,667	1,660	1,507	1,522	1,540
	O+M,N	9,907	6,758	5,927	5,794	5,819	5,884	5,969
	OP,N	3,080	1,294	1,172	691	669	779	706
	RDTE,N	1,133	1,044	1,070	1,136	1,164	1,207	1,267
23. PLANNING, PROGRAMMING, BUDGETING & SUPPORT SERVICES								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		163	580	446	586	744	784	812
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	3	0	0	0	0	0	0
	O+M,N	93	81	0	0	0	0	0
	OP,N	67	499	446	586	744	784	812
24. PLANNING, PROGRAMMING, BUDGETING & SUPPORT SERVICES/MULTIFUNCTIONAL INTEGRATED								
NAVAL HEADQUARTERS INFORMATION SYSTEM-OPNAV COMPONENT (NHIS-OPNAV - F14A)								
Total Obligations		10,138	4,696	148	148	148	148	148
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCST	0	0	0	0	0	0	0
	O+M,N	142	145	148	148	148	148	148
	OP,N	9,996	4,551	0	0	0	0	0
NAVAL COMMAND AND CONTROL AND OCEAN SURVEILLANCE CENTER (NCCOSC) IN-SERVICE ENGINEERING WEST COAST DIV INFO SYS (NISEWEST - A03)								
Total Obligations		1,018	2,092	1,063	1,406	1,495	1,379	1,389
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	1,060	300	600	680	550	550
	DBOFCST	0	1,032	763	806	815	829	839
	O+M,N	1,018	0	0	0	0	0	0
	OP,N	0	0	0	0	0	0	0
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		983	1,614	1,480	1,576	1,625	1,631	1,600
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	606	406	501	516	516	516
	DBOFCST	0	942	1,006	1,005	1,037	1,043	1,012
	O+M,N	983	66	68	70	72	72	72

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PLANNING, PROGRAMMING, BUDGETING & SUPPORT SERVICES/MULTIFUNCTIONAL INTEGRATED TOTAL								
Total Obligations		12,139	8,402	2,691	3,130	3,268	3,158	3,137
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	0	1,666	706	1,101	1,196	1,066	1,066
	DBOFCST	0	1,974	1,769	1,811	1,852	1,872	1,851
	O+M,N	2,143	211	216	218	220	220	220
	OP,N	9,996	4,551	0	0	0	0	0
25. PROCUREMENT								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		9	9	6	6	6	6	6
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	BRAC	1	1	0	0	0	0	0
	DBOFCST	8	8	6	6	6	6	6
26. PROCUREMENT/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		3,547	(2,208)	1,381	(1,506)	(1,780)	(1,726)	(1,750)
Workyears:		23	19	19	19	19	19	19
Appropriation Totals	BRAC	3,501	1	0	0	0	0	0
	DBOFCPP	322	348	3,179	243	250	258	266
	DBOFCST	59	60	62	64	66	68	71
	MP,N	17	18	18	18	18	18	18
	O+M,N	(2,409)	(3,483)	(3,522)	(3,475)	(3,475)	(3,475)	(3,473)
	OP,N	2,057	848	1,644	1,644	1,361	1,405	1,368
27. RESEARCH & DEVELOPMENT								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		3,672	3,724	3,004	6,987	4,194	3,793	4,475
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	BRAC	15	15	0	0	0	0	0
	DBOFCPP	2,335	2,700	1,990	5,859	3,044	2,715	3,390
	DBOFCST	1,322	1,009	1,014	1,128	1,150	1,078	1,085
28. RESEARCH & DEVELOPMENT/MULTIFUNCTIONAL INTEGRATED								
NAVAL UNDERSEA WARFAR CTR INFO MGMT IMPROVEMENT PROGRAM (NUWC/NIMIP-X06)								
Total Obligations		0	7,380	2,010	520	0	0	0
Workyears:		0	3	2	0	0	0	0
Appropriation Totals	DBOFCPP	0	7,380	2,010	520	0	0	0

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A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		38,513	33,152	31,598	24,828	26,140	24,564	24,491
Workyears:		52	47	47	52	56	54	54
Appropriation Totals	DBOFCPP	17,188	12,638	13,234	8,935	9,521	9,315	9,494
	DBOFCST	17,121	17,531	16,659	13,955	14,032	13,148	13,166
	O+M,N	169	0	0	0	0	0	0
	OP,N	60	0	0	0	0	0	0
	RDTE,N	3,975	2,983	1,705	1,938	2,587	2,101	1,831
RESEARCH & DEVELOPMENT/MULTIFUNCTIONAL INTEGRATED DEVELOPMENT/MODERNIZATION TOTAL								
Total Obligations		38,513	40,532	33,608	25,348	26,140	24,564	24,491
Workyears:		52	50	49	52	56	54	54
Appropriation Totals	DBOFCPP	17,188	20,018	15,244	9,455	9,521	9,315	9,494
	DBOFCST	17,121	17,531	16,659	13,955	14,032	13,148	13,166
	O+M,N	169	0	0	0	0	0	0
	OP,N	60	0	0	0	0	0	0
	RDTE,N	3,975	2,983	1,705	1,938	2,587	2,101	1,831
29. RESERVE COMPONENT								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		2,463	2,960	2,289	1,451	1,433	1,448	1,469
Workyears:		4	4	4	4	4	4	4
Appropriation Totals	DBOFCPP	3	0	0	0	0	0	0
	DBOFCST	0	0	0	0	0	0	0
	O+M,NR	2,460	2,960	2,289	1,451	1,433	1,448	1,469
	OP,N	0	0	0	0	0	0	0
30. RESERVE COMPONENT/MULTIFUNCTIONAL INTEGRATED								
MISCELLANEOUS DEVELOPMENT/MODERNIZATION								
Total Obligations		242	207	246	306	259	260	261
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	DBOFCPP	25	0	0	0	0	0	0
	O+M,NR	217	207	246	258	259	260	261
	OP,N	0	0	0	48	0	0	0
31. WAR PLANNING/MULTIFUNCTIONAL INTEGRATED								
ENHANCED NAVAL WARFARE GAMING SYSTEM (ENWGS-W10)								
Total Obligations		2,059	5,646	5,074	4,548	3,727	3,674	3,834
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	OP,N	0	2,958	2,652	2,436	1,343	1,299	1,470
	RDTE,N	2,059	2,688	2,422	2,112	2,384	2,375	2,364
WAR PLANNING/MULTIFUNCTIONAL INTEGRATED TOTAL								
Total Obligations		2,059	5,646	5,074	4,548	3,727	3,674	3,834
Workyears:		0	0	0	0	0	0	0
Appropriation Totals	OP,N	0	2,958	2,652	2,436	1,343	1,299	1,470
	RDTE,N	2,059	2,688	2,422	2,112	2,384	2,375	2,364

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A. DEVELOPMENT/MODERNIZATION		FY93	FY94	FY95	FY96	FY97	FY98	FY99
Total Obligations		433,214	384,735	404,249	305,821	296,454	319,170	358,919
Appropriation Totals	BRAC	9,165	5,864	5,375	2,450	0	0	0
	DBOFCPP	67,930	116,674	117,000	59,950	45,277	41,899	45,427
	DBOFCST	85,059	80,812	71,269	58,435	55,371	52,574	52,638
	FH,N	206	180	820	60	60	60	60
	FMS	0	65	58	70	50	134	148
	MC,N	438	394	394	394	394	394	394
	MP,N	519	1,297	111	112	114	114	115
	O+M,MC	3,733	8,641	8,462	8,358	8,179	8,231	8,116
	O+M,N	64,084	59,101	56,802	53,962	50,558	54,149	55,772
	O+M,NR	3,261	3,799	3,066	2,219	2,206	2,225	2,251
	OP,N	181,726	96,621	131,783	112,866	126,426	152,018	187,583
	P,MC	2,105	792	0	0	0	0	0
	RDTE,N	14,988	9,846	8,444	6,945	7,819	7,372	6,415
	SC,N	0	649	665	0	0	0	0

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Section B,
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Automated Information System/Program by
Corporate Information Management (CIM)
Functional Area for
Operations and Other Cost

SECTION H

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
1. ACQUISITION/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		4,428	4,702	4,408
Workyears:		4	4	4
Appropriation Totals	MP,N	0	0	0
	O+M,N	2,015	2,317	2,271
	OP,N	1,176	1,278	1,056
	RDTE,N	145	40	40
	SC,N	1,092	1,067	1,041
2. COMMAND AND CONTROL				
Total Obligations		366,910	364,799	302,988
Workyears:		4244	3941	3807
Appropriation Totals	DBOFCST	0	0	0
	MP,MC	53,892	54,697	55,523
	MP,N	16,287	15,036	15,732
	O+M,MC	95,585	103,592	99,706
	O+M,MCR	1	1	18
	O+M,N	182,178	118,660	181,461
	OP,N	1,035	544	2,675
	P,MC	15,814	10,458	25,996
	RDTE,N	7	0	0
3. COMMAND AND CONTROL/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		117,755	114,528	112,401
Workyears:		1183	1192	1149
Appropriation Totals	DBOFCST	(604)	112	143
	MP,N	17,811	18,178	17,388
	O+M,N	100,548	96,183	94,814
	O+M,NR	0	55	56
4. COMPLIANCE				
Total Obligations		1,790	1,796	1,876
Workyears:		23	23	23
Appropriation Totals	O+M,N	1,790	1,796	1,876
5. COMPLIANCE/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		162	188	198
Workyears:		3	3	3
Appropriation Totals	MP,N	61	61	62
	O+M,N	101	127	136
6. DRUG ENFORCEMENT				
Total Obligations		4,635	4,603	4,761
Workyears:		0	0	0
Appropriation Totals	MP,MC	4,635	4,603	4,761

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
7. EXTERNAL LIAISON				
Total Obligations		1,011	1,155	1,174
Workyears:		5	5	5
Appropriation Totals	MP,N	58	58	58
	O+M,N	953	1,097	1,116
8. EXTERNAL LIAISON/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		11	11	11
Workyears:		0	0	0
Appropriation Totals	O+M,N	11	11	11
9. FINANCIAL				
Total Obligations		13,712	15,703	19,070
Workyears:		207	71	79
Appropriation Totals	BRAC	80	2,918	5,816
	DBOFCST	11,881	11,080	11,512
	O+M,MC	20	14	17
	O+M,N	1,731	1,691	1,725
10. FINANCIAL/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		47,808	45,492	44,341
Workyears:		476	323	314
Appropriation Totals	BRAC	1,011	707	520
	DBOFCPP	0	0	0
	DBOFCST	34,863	34,485	34,362
	MP,N	163	175	175
	O+M,N	11,767	10,121	9,279
	RDTE,N	4	4	5
11. HEALTH/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		189	240	210
Workyears:		422	423	426
Appropriation Totals	DBOFCST	0	0	0
	MP,N	32	32	31
	O+M,N	157	208	179
	OP,N	0	0	0
	RDTE,N	0	0	0
12. HUMAN RESOURCES				
Total Obligations		13,919	12,659	12,287
Workyears:		152	144	166
Appropriation Totals	DBOFCST	1,444	1,341	1,327
	MP,N	245	258	259
	O+M,MC	331	531	529
	O+M,MCR	21	22	22
	O+M,N	11,877	10,507	10,150
	RDTE,N	1	0	0

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
13. HUMAN RESOURCES/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		195,015	188,324	193,569
Workyears:		1543	1444	1413
Appropriation Totals	BRAC	0	1,000	0
	DBOFCPP	4,753	6,710	5,450
	DBOFCST	48,741	50,293	53,052
	MP,N	11,467	11,680	11,930
	O+M,N	129,128	118,311	122,806
	OP,N	607	0	0
	RDTE,N	319	330	331
14. IMPLEMENTATION/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		0	0	0
Workyears:		64	61	59
Appropriation Totals	DBOFCST	0	0	0
15. INFORMATION MANAGEMENT RESOURCES				
Total Obligations		2,791	1,791	2,316
Workyears:		9	8	8
Appropriation Totals	DBOFCPP	522	279	522
	DBOFCST	549	301	314
	O+M,N	624	537	536
	OP,N	1,096	674	944
16. INFO MGMT RESOURCES/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		113,911	120,271	108,484
Workyears:		631	515	494
Appropriation Totals	BRAC	0	19,170	8,349
	DBOFCPP	2,675	5,310	4,613
	DBOFCST	65,260	65,270	64,916
	MP,N	2,932	2,065	1,960
	O+M,N	42,281	27,487	27,631
	RDTE,N	763	969	1,015
17. INFORMATION MANAGEMENT TECHNICAL INFRASTRUCTURE				
Total Obligations		37,556	39,427	39,870
Workyears:		124	108	106
Appropriation Totals	BRAC	0	0	0
	DBOFCPP	0	0	0
	DBOFCST	8,689	10,907	11,121
	MP,N	265	271	270
	O+M,N	28,296	28,101	28,329
	O+M,NR	145	148	150
	OP,N	161	0	0

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
18. INFO MGMT TECH INFRASTRUCTURE/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		49,409	43,747	41,887
Workyears:		469	206	214
Appropriation Totals	DBOFCPP	133	4,247	2,040
	DBOFCST	27,030	23,345	23,484
	FMS	0	0	0
	MP,N	243	245	251
	O+M,N	20,388	15,740	16,112
	OP,N	543	170	0
	RDTE,N	1,072	0	0
19. INTELLIGENCE/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		2,253	1,990	1,984
Workyears:		17	16	16
Appropriation Totals	MP,N	0	0	0
	O+M,N	2,253	1,990	1,984
20. LEGAL				
Total Obligations		715	736	741
Workyears:		0	0	0
Appropriation Totals	O+M,N	715	736	741
21. LEGAL/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		1,243	1,615	1,632
Workyears:		4	4	4
Appropriation Totals	MP,N	0	0	0
	O+M,N	1,243	1,615	1,632
22. MATERIAL RESOURCES				
Total Obligations		92,582	93,485	88,187
Workyears:		881	731	723
Appropriation Totals	DBOFCPP	0	0	0
	DBOFCST	82,428	84,981	79,497
	O+M,MC	396	125	125
	O+M,N	8,088	8,379	8,565
	OP,N	1,670	0	0
23. MATERIAL RESOURCES/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		473,514	439,200	438,160
Workyears:		5006	3891	3755
Appropriation Totals	DBOFCPP	552	1,145	838
	DBOFCST	242,184	217,879	215,551
	FMS	0	(65)	(58)
	MC,N	621	295	237
	MP,N	48,338	46,730	41,615
	O+M,N	172,567	161,306	170,102

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
	O+M,NR	1,157	3,379	3,694
	OP,N	8,064	8,476	6,122
	RDTE,N	31	55	59
24. OTHER				
Total Obligations		157,228	158,152	149,183
Workyears:		1581	1563	1276
Appropriation Totals	DBOFCPP	776	1,695	913
	DBOFCST	69,806	74,165	71,097
	FH,N	336	323	285
	MC,N	3,867	3,852	3,731
	MP,MC	3,079	2,487	2,531
	MP,N	8,784	8,995	7,706
	O+M,MC	3,400	4,341	5,088
	O+M,N	65,525	61,580	57,092
	OP,N	450	0	0
	RDTE,N	1,205	714	740
25. PLANNING, PROGRAMMING, BUDGETING & SUPPORT SERVICES				
Total Obligations		874	735	828
Workyears:		9	8	8
Appropriation Totals	DBOFCST	0	0	0
	O+M,N	874	735	828
26. PLANNING, PROGRAMMING, BUDGETING & SUPPORT SERVICES/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		16,735	18,934	19,451
Workyears:		116	121	118
Appropriation Totals	DBOFCST	0	10,484	10,654
	MP,N	25	25	26
	O+M,N	16,403	8,227	8,560
	OP,N	307	198	211
27. PROCUREMENT				
Total Obligations		9,989	10,150	9,875
Workyears:		123	120	113
Appropriation Totals	BRAC	44	25	0
	DBOFCST	532	673	693
	MP,N	518	539	560
	O+M,N	8,419	8,729	8,453
	OP,N	476	184	169
28. PROCUREMENT/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		14,351	15,760	15,382
Workyears:		119	114	108
Appropriation Totals	BRAC	45	26	0
	DBOFCPP	200	727	600
	DBOFCST	4,095	4,653	4,762
	MP,N	99	102	105
	O+M,N	9,815	10,252	9,915
	OP,N	97	0	0

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
29. RESEARCH & DEVELOPMENT				
Total Obligations		1,641	2,154	2,252
Workyears:		0	0	0
Appropriation Totals	DBOFCPP	0	0	0
	DBOFCST	1,641	2,154	2,252
30. RESEARCH & DEVELOPMENT/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		115,461	126,071	124,556
Workyears:		668	649	629
Appropriation Totals	DBOFCPP	4,613	7,460	7,365
	DBOFCST	94,154	103,149	102,482
	MP,N	232	295	312
	O+M,N	4,090	3,007	2,868
	O+M,NR	128	72	74
	OP,N	117	270	509
	RDTE,N	12,127	11,591	10,717
	SC,N	0	227	229
31. RESERVE COMPONENT				
Total Obligations		41,716	36,322	35,714
Workyears:		161	159	154
Appropriation Totals	DBOFCPP	0	0	0
	DBOFCST	0	0	0
	MP,N	1,956	1,928	1,882
	O+M,NCR	820	745	745
	O+M,NR	38,940	33,649	33,087
32. RESERVE COMPONENT/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		4,656	4,231	4,792
Workyears:		118	114	136
Appropriation Totals	DBOFCST	0	0	0
	MP,N	260	122	466
	O+M,NR	4,396	4,109	4,326
33. WAR PLANNING/MULTIFUNCTIONAL INTEGRATED				
Total Obligations		8,971	9,502	9,934
Workyears:		61	61	61
Appropriation Totals	MP,N	2,765	2,848	2,888
	O+M,N	6,206	6,654	7,046

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B. OPERATIONS AND OTHER COST		FY93	FY94	FY95
Total Obligations		1,950,734	1,847,649	1,901,691
Appropriation Totals	BRAC	1,180	23,846	14,685
	DBOFCPP	13,827	27,389	21,867
	DBOFCST	704,364	705,187	697,403
	FH,N	336	323	285
	FMS	0	(65)	(58)
	MC,N	5,524	5,176	4,962
	MP,MC	61,606	61,787	62,815
	MP,N	112,592	109,696	103,731
	O+M,MC	100,805	109,737	106,599
	O+M,MCR	842	768	785
	O+M,N	855,798	724,943	795,353
	O+M,NR	44,766	41,412	41,387
	OP,N	16,112	11,995	11,704
	P,MC	15,814	10,458	25,996
	RDTE,N	16,076	13,703	12,907
	SC,N	1,092	1,294	1,270

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DON Narrative Statements
for
Automated Information Systems

SECTION I

DEPARTMENT OF DEFENSE
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Narrative Statement for Major Automated Information Systems

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NOTE: The changes since the FY 94 Presidential Submission are:

- The exclusion of the World-wide Military Command and Control System (WWMCCS) ADP Modernization (WAM).
- The addition of EMPRES and NTCSS.

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Narrative Statement for Major Automated Information Systems

Warner Exempt: Yes

1. AIS Title and Number: PRIMARY OCEANOGRAPHIC PREDICTION SYSTEM (POPS - Y10)

   CIM Functional Area: Command and Control

2. Responsible Organization: Naval Oceanography Command
   Mr. Tom Dunn, Code OOC
   Date Assigned: June 1990
   Commercial (601) 688-5099
   DSN 485-5099

3. Scope:

a. Mission Supported: The Primary Oceanographic Prediction System (POPS) includes separate Class VII supercomputers, associated support systems, and software to be installed at the Naval Oceanographic Office, Stennis Space Center, MS, and at the Fleet Numerical Oceanography Center, Monterey, CA. The NAVOCEANO system was installed during first quarter FY91 and the FLENUMOCEANCEN system has been installed during FY92 and FY93. POPS will provide the computing capability to enable modeling of the world oceans and atmosphere to the accuracy and resolution required to provide improved predictions of the environmental parameters which affect the success or failure of Naval weapon and sensor systems. Naval operations have moved into new geographical and technological areas resulting in global and regional requirements for detailed and accurate predictions of environmental effects. Weapons and sensors to be supported include missiles, sonars, radars, torpedoes, and surveillance systems.

b. Functions Performed: The environmental predictions will be derived from the POPS model output, and will be produced in forward systems, both existing and planned. The product formats will be readily accepted by tactical systems and decision makers. The POPS function combined with the existing and planned distribution and product tailoring systems will satisfy requirements stated by the Joint Chiefs of Staff (JCS), Secretary of the Navy (SECNAV), Chief of Naval Operations (CNO), and Fleet Commanders (FLTCINCs). POPS is the cornerstone for the Navy Operational Oceanography support configuration which will effectively support the weapons, sensors and tactics in countering the maritime threats through the 1990s. Prediction models must provide horizontal resolutions of 10-15 Km to define small scale oceanographic features which are proven to be tactically significant. Even greater resolution is needed to support regional and coastal models. The models must be executed fast enough to provide products in near real-time for use by the tactical decision maker. These data are highly perishable. To increase atmospheric forecast accuracy and resolution to the degree required to support electro-optic and electromagnetic ensors, weapons, and communications systems, additional computing power must be acquired.

POPS is related to three other NAVOCEANCOM systems, all of which are networked together and function interdependently. The other networked systems are: The Primary Environmental Processing System (PEPS,Y-12), the Satellite Processing Center (SPC, Y-16), and the Distributed Processing System (DPS, Y-18). The POPS and PEPS process the very large numerical models which generate global, regional, and coastal scale oceanographic and atmospheric predictions and weapon/sensor performance parameters. The PEPS stages incoming data for POPS and builds products from the numerical model output. The SPC provides satellite data input to PEPS and POPS. The DPS distributes the products to end users, primarily through further networked, globally distributed systems. The modernization of these systems provides cost avoidance over a wide spectrum of Fleet operations and war fighting. Principally, losses are avoided in: (1) tactical advantage, (2) use of fuel, (3) storm damage, (4) logistic and base operations, and (5) human life.

c. Current Resources Used: The major POPS components at NAVOCEANO and FLENUMOCEANCEN being utilized in FY94 and FY95 include:

Cray Y-MP8/8128	Supercomputer
Cray Y-MP 2E's	High Speed Network File Servers
Storagetek 4400's	Automatic Archive Storage
Ultra 1000's	High Speed Local Area Networks
Cray X-MP/116	Supercomputer
Cray C90/8128	Supercomputer

4. Benefits: NAVOCEANCOM is responsible for providing complex and highly resolved environmental information for Naval tactical and strategic systems, as well as for the daily operations of the Fleet and Naval aviation.

Currently, NAVOCEANCOM cannot provide that information with accuracy, resolution, timeliness, and forecast extent that is required for the sophisticated weapons and systems technology of the 1990s. By obtaining the capability to execute large numerical models, combined with the raw data input which is largely already in place, and also combined with planned and existing distribution systems, NAVOCEANCOM will be able to carry out its responsibility. The POPS supercomputer systems, located at NAVOCEANO and FLENUMOCEANCEN will be the cornerstone of a comprehensive production and distribution configuration from which environmental predictions will be input to: (1) weapons selection and employment, (2) prediction of sensor performance, and (3) on-scene tactical decisions. The benefits include:

(1) Identification and resolution of ocean fronts and eddies: This is extremely important for ASW tactics and friendly-force submarine operations. Three dimensional representations of the present and predicted acoustic parameters of the fronts and eddies, including their locations, will be provided. This will enable effective placement of sonobuoys and Fleet platforms.

(2) More accurate launching of cruise missiles: The anti-ship cruise missile, which lacks a navigation system, must have wind, temperature, and prediction input to be effectively employed. Atmospheric refraction parameters will be provided to radars to detect incoming hostile cruise missiles.

(3) Performance predictions for electro-optical and electro-magnetic sensors: High resolution models of the ocean- atmosphere boundary layer, using satellite sensed temperature and moisture data, will provide input to forward systems which will compute the altitudes at which detection will be enhanced or degraded. Examples of the systems to be supported are the Forward Looking Infrared Radiometer (FLIR) and the SPY-1A radar.

(4) More accurate atmospheric information for fire control of Submarine Launched Ballistic Missiles (SLBM): This will reduce the radii of error for targeting for the Poseidon and Trident launched ballistic missiles.

(5) Prediction of storm locations: POPS will enable meeting the CNO requirement to predict storm positions out to 72 hours with error tolerances of 50, 100, and 150 NM for forecast periods of 24, 48, and 72 hours, respectively. Tropical storm avoidance is a large factor in ship, aircraft, and amphibious operations.

(6) Tactical advantage in the Arctic: The prediction of ambient noise and ice free areas for submarine surfacing will be improved. A highly-resolved numerical model will receive input from satellite sensed and other data, and will output predicted parameters for ice edge, thickness, and movement. The effects of ice convergence on ambient noise levels at specific locations will benefit ASW and USW.

5. Milestones:

MILESTONE	APPR DATE	DESCRIPTION	MILESTONE DECISION AUTHORITY
MNS - MILESTONE 0	5/86	MISSION NEED APPROVAL	FUNCTIONAL SPONSOR CNO (N096)
MILESTONE I/II	11/86	SYSTEM DECISION APPROVAL	ASN (FM)
MNS	6/89	REVALIDATED	FUNCTIONAL SPONSOR CNO (N096)
	7/89	POPS DESIGNATED A MAISRC PROGRAM	OSD
SDP I & II	9/89	APPROVAL FROM NAVY	ISEB
MILESTONE I/II	11/89	MAISRC APPROVAL	OSD
	4/90	POPS CONTRACT AWARD	
	3/91	NAVOCEANO POPS OPERATIONAL PARTIAL DEPLOYMENT	
	10/92	FLENUMOCEANCEN POPS CRAY C90 DELIVERY	
	1/94	FLENUMOCEANCEN PARALLEL PROCESSING BEGINS	
	6/94	FLENUMOCEANCEN PARALLEL PROCESSING ENDS	
MILESTONE III	6/94	APPROVAL FROM NAVY FULL DEPLOYMENT	ASN(RDA)

6. Major Items of Interest:

A. Status:

(1) A phased approach in acquiring the two supercomputers, associated operating software, peripherals and support contractor services has been taken. The first of the two supercomputers was operational in March 1991 at NAVOCEANO. It is used to produce operational products and to develop and test new and extremely complex numerical models that analyze environmental factors of the oceans and atmosphere. These newly developed models will then be used to produce daily operational predictive products at either NAVOCEANO or FLENUMOCEANCEN.

(2) January 1993 marked the start of a planned 12 month system transition and integration effort for the FLENUMOCEANCEN Cray C90, associated support systems and applications software. This is a major undertaking which must be completed before a parallel operational period begins in January 1994. Model conversion and parallelization for POPS-2 software is progressing well. Completion of the parallel operational period is anticipated no later than June 1994 and the current Cyber 205 production system will be released, following a Navy Milestone III approval decision. The Cray C90 replaces an existing CDC Cyer 205 computer acquired under a contract awarded in 1979.

(3) The FLENUMOCEANCEN POPS-2 transition continues to progress. The Cray C90 and associated support systems have settled down nicely with most infant mortality hardware issues resolved. The FLENUMOCEANCEN C90 is the sixth C90 system delivered worldwide. Several planned operational models are now running routinely during the transition phase. FLENUMOCEANCEN has implemented a pseudo-ops mode on the C90. This allows FLENUMOCEANCEN to automatically operate a model as if it were operational but without distributing the data. This approach simulates the planned production mode and checks out such things as system and data interfaces, execution times, model stability, etc. This mode is a precursor to a full parallel operational mode planned to begin in January 1994.

B. Contracts: The acquisition strategy included the purchase of the two Class VII supercomputers and also the purchase of interactive front-end processors, disk and archival storage, local area networks, vendor site preparation and facility management for operation of the NAVOCEANO system using one competitive contract which was awarded in April 1990 to Grumman Data Systems. This is a one year contract with renewal options and system expansion options to cover a ten-year time period. The contract also includes training, hardware maintenance, and system software maintenance. The facility management portion of the contract is cost plus award fee (CPAF). With the exception of contractor provided training, the remaining contract portions are firm-fixed price.

C. Resource changes: - The estimated current dollar life-cycle costs have declined $6.3 million (approximately 2 percent) since the FY94 President's budget submission due principally to revised inflation indices. Development/ Modernization changes between FY94 and FY95 reflect an increase in capital investments to expand/replace POPS technically obsolescent equipment.

D. Resources (in millions of dollars):

(1) Life-Cycle Cost (LCC):

Approved Estimate: $293.8 (Current dollars)
Current Estimate: $305.8 (Current dollars)

Approved Estimate: $247.7 (FY89 Constant dollars)
Current Estimate: $241.4 (FY89 Constant dollars)

Period covered by LCC: FY 1985 - FY 2000

(2) Program Cost:

Approved Estimate: $76.8 (Current dollars)
Current Estimate: $81.9 (Current dollars)

Approved Estimate: $73.2 (Constant FY89 dollars)
Current Estimate: $76.2 (Constant FY89 dollars)

(3) Sunk Cost (through FY93): $127.7

(4) Cost to Complete:

Current Estimate: $178.1 (Current dollars)

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: NO

1. AIS Title and Number: Source Data System (SDS - P35)
CIM Functional Area: Human Resources Multi-Functional Integrated

2. Responsible Organization:

Bureau of Naval Personnel
CDR J. Compton
Pers-103, Building #160
Washington Navy Yard
Washington, D.C. 20374-5000
(202) 685-0252

3. Scope:

A. Mission Supported: SDS provides automated support for Navy active-duty military pay and personnel reporting and Navy- sponsored passenger transportation functions.

B. Functions Performed: The purpose of SDS is to support Navy-wide pay, personnel, and passenger transportation functions by improving data reporting, military pay and financial support, and management information.

C. Current Resources Used: SDS is a distributed processing and data base system consisting of 2500+ terminals and printers located at Pay and Personnel Administration Support System (PASS) offices. Terminals are connected by telecommunication lines to minicomputers which interface with the Navy's active master pay and personnel data bases. Nine additional micro minicomputers are located at large PASS offices and are connected by telecommunication lines to these minicomputers.

SDS application software is written predominately in COBOL by in-house government and contractor personnel. The application data bases are built using off the shelf Hewlett Packard data base tools. The application software supports PSD's in the field and CHP's which feed into the headquarter systems (MAPTIS and JUMPS).

4. Benefits: The following are the primary benefits which accrue from SDS:

(1) Automation of data entry functions at the field sites for pay and personnel reporting greatly reduces the costs and manpower attributable to the researching, drafting, preparation, and correction of erroneous inputs. To date, 1,122 billets have been deleted due to SDS which equates to an annual savings of $54.2M. Additionally, the annual cost of forms and postage has been reduced by $4.1M per year.

(2) The deployment of SDS eliminates the need for other systems. To date, the Computer Aided Document Origination (CADO) and Pay Enhancement Program (PEP), the Payroll Processing System, and four installation-level independent systems have been eliminated. This results in an annual cost-avoidance of $5.8M.

(3) Management of the MPN appropriation has been significantly improved by greater accuracy of the key factors on which it depends, i.e., actual end strength figures and actual pay obligations. For the five years where the data is available since SDS initiation began, the average unobligated balance in this account has been reduced 87% from $21.0M to $2.7M. Although SDS is not the only factor which has contributed to the improvement of MPN account management, it has been stated by the Assistant Appropriation Account Manager that SDS is responsible for at least 50% of the improvement. This equates to $8.0M annually.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
0 (MENS)	Mission Analysis	05/77	05/77	DON
1 (SDP-I)	Concept Development	04/79	04/79	DON
2 (SDP-II)	Definition/Design	04/82	04/82	DON
3 (SDP-III)	System Development	01/86	01/86	MAISRC
4 (SDP-IV)	Deployment/Operation	04/92	04/92	In Progress

6. Major Items of Interest:

A. Status: Implementation of SDS began in July 1985 with SDS Increment I, which automates personnel/administrative and disbursing data input at 143 CONUS sites, being completed in March 1989. Increment II, which provides SDS to overseas sites, has been implemented at 29 of 37 sties including Rota, Sigonella, and Naples which stood up in January 1994.

In September 1993, the SDS Program received Milestone III approval from NISMC for Increment III Phase A which provides ships with initial automation of personnel/administrative data collection. Phase A implementations will commence in May 1994 aboard 241 ships with scheduled completion in 1995. NISMC also approved the accelerated development, Milestone II, of Increment III Phases B through E which will provide ships interconnectivity between Personnel and Disbursing, an interface with the Defense Joint Military Pay System (DJMS), and all remaining enhancements currently available with the Increment I software.

B. Contracts: Martin Marietta, Information Systems Group is the systems integrator with principle subcontractors of Hewlett Packard and Racal-Milgo. This is a fixed price contract that expires in April 1994. A one year extension with two six month option periods has been requested from the General Services Administration to serve as a bridge to a follow on contract for continued hardware and maintenance support. Computer Data Services, Inc is the prime contractor for application software development and maintenance under the present five year life cycle support contract which was awarded in March 1992.

C. Resource Changes: No significant changes reported.

D. Resources (in millions of dollars):

(1) Life-cycle cost (in millions of dollars).

Approved estimate - $ 2,295.4 (current dollars)
Approved estimate - $2,183.8 (constant dollars)
Base Year FY 92
Current estimate - $ 2,295.4 (current dollars)
(Milestone IV Economic Analysis Estimate)

Period covered by LCC: FY81 through FY97

(2) Program Cost

Approved estimate - $ 118.6 (current dollars)
Current estimate - $ 118.6 (constant dollars)

(3) Sunk Cost. $1,445.5

(4) Cost to complete. $849.9

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Electronic Military Personnel Records System (EMPRES-P90)
   CIM Functional Area : Information Management Resources Multi-Functional Integrated

2. Responsible Organization: Bureau of Naval Personnel (Pers-31)
   Personnel Records Systems Division
   Program Manager: W. L. Hopkins
   Date PM assigned to AIS: 05 Oct 93
   PM DSN telephone #(s): 224-1004

3. Scope:

A. Mission Supported. The Bureau of Naval Personnel's (BUPERS) primary mission is to manage the Navy's military personnel. The essential information tool required by BUPERS to perform this function is the permanent, official military personnel record, maintained by the Military Personnel Records System (MPRS). The MPRS controls the storage, update, use and eventual retirement to archival storage of permanent personnel records of all members of the Navy -- officers and enlisted, active and reserve. Every action relative to an individual's naval career is recorded in this system, and becomes part of the basis for future career-determined actions. The Electronic Military Personnel Records System (EMPRES) is the replacement system which will phase out obsolete micrographics equipment and related functions at BUPERS, and both micrographics and paper records operations at the Naval Reserve Personnel Center (NRPC) in New Orleans. EMPRES will incorporate more efficient electronic based records/document management equipment and functions.

B. Functions Performed. The MPRS at BUPERS is operated and maintained by more than 200 civil service, military and contractor personnel. The records system at NRPC is operated and maintained by more than 97 military, civilian and contractor personnel. Most BUPERS operations are performed by a facilities management contractor in the current Government-owned, Contractor-operated (GOCO) records facility at Washington. The system performs the following functions in support of BUPERS and NRPC personnel administration missions:

BUPERS:

- Receive and screen for retainability 28,000 new accession and update documents submitted for filing per day.
- Convert retained documents into 35,000 microfilm images per day for inclusion in individual personnel records.
- Store and retrieve personnel records (1,000,000 records, containing over 60,000,000 images).
- Generate and distribute 14,000 microfiche duplicates daily to 1500 authorized Navy personnel administrators, Selection Boards, and individual Navy members (80,000 review copies mailed to members in the Fleet annually).
- Transfer records of former members to the National Personnel Records Center in St. Louis, Mo.

NRPC:
- o Maintain over 82,000 microfiche records, for retired reservists, and over 300,000 combined paper service, health and dental records for inactive reservists.
- o Retrieve and utilize over 2,400 records daily.

C. Current Resources Used. Present BUPERS micrographics functions are performed on a production line basis that operates three shifts a day utilizing a hybrid mix of electronic, electromechanical, photographic and manual equipment items. Major devices must be custom-built and are both personnel-intensive and increasingly more difficult to maintain and replace. Dual minicomputers function as manufacturing-type process controllers, rather than as general-function computers. They drive equipment such as camera/data entry stations, image mounters, and a variety of bar code readers and reader/sorters; maintain batch tracking and record accountability systems; and generate statistical data for system and contract management. Operations are further supported by a Fitness Report/Evaluation input processing system, which provides 100% document sorting and preparation for 15% of the total incoming documents volume.

NRPC functions are supported by a combination of paper records and micrographics systems, and several separate ADP systems. The paper records systems are labor intensive and use a large amount of area for storage. Micrographics operations generate fiche copies of selected documents for paper records that have been retired to the Federal Records Center, and from paper records existing in file. The new electronic functions will enable more efficient and reliable storage, update and retrieval of personnel record images, as well as use of standardized software and hardware.

4. Benefits: Benefits include savings and cost avoidances of $200M over the 15-year life of an electronics-based EMPRS. These savings were identified during the Information Benefits Analysis (IBA) in the following areas:

- o More efficient operations (electronic records update)
- o Better system utilization (electronic image retrieval)
- o Reduced maintenance
- o Enhanced quality assurance
- o Increased security

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority(MDA)
0	- Mission Needs Statement	Sep 89		OP-16
	- MNS Revalidated	Aug 93		N-16
I	- Concept Dev. Documentation	Feb 90		BUPERS
	- Revised Concept Development Document		Nov 93	OASD(C3I)
	- Decision Brief			

II	- System Design Brief	Jan 95	OASD(C3I)
III	- Final system design	1995	OASD(C3I)
	- EMPRES installation	1996	OASD(C3I)
	- Deploy EMPRES	1997	OASD(C3I)

6. Major Items of Interest:

A. Status: In May 1989, The Chief of Naval Personnel directed that EMPRES be designated a Special Interest Item in the FY90 POM and in the budget due to the critical nature of the program. In June 1989 the MPT/IRM Board approved Milestone 0 and revalidated the same in August, 1993, based on the extreme vulnerability of current equipment, and the Navy's critical personnel functions. Milestone I decision brief was presented in June 1993. The IRM board agreed on the need for EMPRES but directed that the requirements of the Navy Reserve Personnel Center, New Orleans be included to constitute a total Navy Personnel Record system. The revised Milestone-I is scheduled to be briefed to the board in November, 1993. Due to funding cuts in both this program and the micrographics programs, major efforts were directed at replacement of deteriorated equipment with technologically advanced equipment that both produces micrographics and has sufficient electronics functionality to enable future bridging to an EMPRES type capability.

The move of BUPERS to Memphis has accelerated the funding of this project in order to have EMPRES installed coincident with the move during the fourth quarter of FY97.

B. Contracts: The present MPRS is operated as a GOCO facility under a fixed-price contract, currently consisting of a base year beginning 01 Feb 1993, and including four fully-priced option years ending on 31 Jan 1998. One line item of the previous MPRS contract, funded under the non-ADP program, provided for Milestone-I documentation. There have been no contracts funded under the EMPRES ADP program. The present mode of operations contract will continue after EMPRES is implemented.

The contracting process for EMPRES will entail three parts. First, a service contract would be awarded to convert about 60 million microfiche images to digital format to serve as input to EMPRS. In order to convert these images, and to ensure a move to Memphis by the fourth quarter FY97, the present operations contractor would be tasked under a sole source contract, estimated to be awarded in June 1994. Secondly, Milestone-II documentation and Statement of Work preparation for the EMPRES would be achieved by a separate contractor under a BOA contract, estimated to be awarded in May 1994. Finally, the hardware and software procurement portion of EMPRES would be solicited on a competitive basis, with the possible contract award date of September 1995.

C. Resource changes: Increase in capital investments.

D. Resources (in millions of dollars):

(1) Life-Cycle Cost:

Approved estimate - $ 83.7 (current dollars)
Current estimate - $ 200.0 (current dollars)

Period covered by LCC: FY94 through FY08

(2) Program cost:

Approved estimate - $ 65.2 (current dollars)
Current estimate - $ 65.2 (current dollars)

(3) Sunk cost:

(4) Cost to complete:

Current estimate - $ 200.0

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Engineering Data Management Information and Control System (EDMICS - L57)

CIM Functional Area: Material Resources Multi-Functional Integrated

2. Responsible Organization: Naval Supply Systems Command (NAVSUPSYCOM) Robert Houts
Date Assigned: Jan 1987
Arlington, VA 22241-5360
DSN 327-3302
Commercial (703) 607-3302

3. Scope:

A. Mission Supported: EDMICS is the Navy's initiative for the DOD standard engineering data system, JEDMICS. The EDMICS mission is to automate engineering data repositories and technical data libraries using optical disk technology. EDMICS automation provides high density storage for relatively low cost while increasing the quality and availability of engineering data. EDMICS also enables technical data repositories and libraries to keep pace with increasing demands while reducing the search, retrieval and distribution time for obtaining technical data.

B. Functions Performed: EDMICS provides the required automation of the engineering data management functions to ensure the effective and efficient storage, reproduction and distribution of engineering drawings to support increased demands for quality and quantity of engineering data in a timely automated process.

C. Current Resources Used: EDMICS replaces EAM and mechanized rotator files with AST Bravo and SUN SPARC servers and workstations, XEROX and 3M printers, Eastman Kodak Co. optical disk systems, Oracle RDBMS with Structured Query Language, and DEC VAX 6310 CPUs.

4. Benefits: The Navy currently has 43 data repositories, 8 primary and 35 secondary, with approximately 106 million technical drawing images in storage. These drawings are used for three primary purposes:

(1) Construction, installation, operation and maintenance of equipment parts;

(2) Re-engineering parts to different specifications; and

(3) Preparing bid sets for spares acquisition and replenishment.

The present data repositories utilize semi-automated techniques such as card punches and sorters, with many manual operations. Current equipment is obsolete resulting in significant reliability problems. Some of the equipment is irreparable. With EDMICS technology, the repositories can reduce the labor intensive and unresponsive paper based systems currently used to operate, maintain, repair and procure spare parts. Information now recorded in engineering drawings, technical manuals, and technical repair standards will be updated in a matter of hours instead of months; reproduction costs will be reduced; inventories of printed stock will be reduced; and information may be tailored to operational support requirements and to the personnel responsible for those requirements. Further, repair time will be reduced, and maintenance made more effective through easier, more efficient access to technical information.

The benefits of the EDMICS implementation are far reaching. They include reduced acquisition cost because of increased competitive procurement; depot productivity at shipyards, naval aviation depots, and like activities; non-depot productivity by reducing time expended to retrieve technical information at any site; reduced time and cost to revise engineering drawings; savings in reprocurement of incomplete or lost technical data; savings in acceptance and inspection of technical data; savings by tertiary users like Shore Intermediate Maintenance Activities (SIMAs) and Naval Air Stations (NASs); labor savings in repository management; reduced requirements for aperture card production and space savings. The following provides specific details on EDMICS costs and benefits:

BENEFITS:		
-Boss Savings		$ 76,930,000
-Depot Productivity		164,553,660
-Non-Depot Productivity		37,958,175
-Less Engineering Revisions		77,695,200
-Less reprocurement of drawings		14,630,443
-Data Conversion Savings		14,003,333
-Inspection/Acceptance		1,166,944
-Tertiary Site Savings		54,887,085
	Subtotal	$441,824,840
NONRECURRING COSTS:		
-ADP Hardware		$108,961,978
-Warranty		4,919,446
-Training		4,519,353
-Travel		519,400
-Site Preparation		6,628,000
-Installation		662,800
-Data Conversion		34,425,000
-Test & Evaluation		240,000
-Parallel Operations		8,224,894
-Initial QA of Images		13,313,565
-PMOs		4,148,119
	Subtotal	$186,562,555

RECURRING COSTS:		
-System S/W Maint		$ 11,671,191
-Unique SW Maint (PMO)		6,042,400
-HW Maintenance		75,055,905
-Utilities		5,705,600
-Data Communications		21,238,610
-Personnel		105,941,330
-Aperture Card Prod.		10,580,772
-Space		5,721,333
-Supplies		35,769,269
-PMOs		16,697,259
	Subtotal	$294,423,669
TOTAL BENEFITS:		$441,824,840
TOTAL COSTS:		$480,986,224
BASELINE COSTS:		$316,145,226
NET COSTS:		$164,840,998
NET PRESENT VALUE:		$ 61,208,763
SAVINGS INVESTMENT RATIO		1.5784

Savings resulting from EDMICS have been taken from customer budgets or the major claimant benefitting from EDMICS as part of the CALS savings. Total CALS savings accruing from FY 1991 to FY 1997 are $676.8 million. Savings are not broken down by program, but are for the total CALS initiative.

The following provides the actual savings flow for CALS by appropriation and year.

	1991	1992	1993	1994	1995	1996	1997	Total
Navy-DBOF (Mult Bus Areas)	0.0	31.7	62.1	103.8	105.4	105.4	105.4	513.8
Navy-DBOF (Supply)	0.0	0.0	17.4	29.9	29.9	29.9	29.9	137.0
Navy (OPN)	(39.0)	0.0	0.0	7.4	2.4	2.4	2.4	(24.4)
Navy (O&M,N)	(10.0)	0.0	2.0	4.0	4.0	4.0	4.0	8.0
Navy (APN)	0.0	0.0	0.0	10.6	10.6	10.6	10.6	42.4
	(49.0)	31.7	81.5	155.7	152.3	152.3	152.3	676.8

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority
0	MENS (Revalidated)	5/86	Completed	OSD
II	Approval to develop, test and evaluate EDMICS prototype	6/87	Completed	MAISRC
	Test and Acceptance	9-12/88	Completed	
III	Approval to	3/89	Completed	MAISRC

IV	Fill out primary repositories	continuous	MAISRC

6. Major Items of Interest:

A. Status: Currently, fourteen systems have been deployed, four systems are on order and follow-on procurements have been ordered as necessary to extend the usage of systems. During FY 94/FY 95, procurements will be installed to extend the usage at Naval Surface Warfare Cener (NSWC), Louisville, Portsmouth Naval Shipyard (NEDSA), Ships Parts Control Center (SPCC), Mechanicsburg, SPAWAR Technical Center (TDC), Marine Corps Logistics Base (MCLB), Albany, and Naval Technical Services Facility (NATSF), Philadelphia, Naval Surface Warfare Center (NSWC), Port Hueneme, and Naval Air Warfare Center (TSD), Orlando to meet site requirements. NAVAIR will fund Naval Aviation Depot - North Island and NAVSEA will fund NWSC - Crane. Receiving sites are responsible for funding maintenance for their system.

B. Contracts:

Prime Contractor - The Prime Contractors is (PRC) (formerly Advanced Technology, Inc.) with a Firm-Fixed Price, indefinite quantity/indefinite delivery contract, competitively awarded June 1989. Annual option renewals are available over the ten-year life. To date, the Navy is satisfied with overall performance of PRC. During operational testing, some deficiencies were identified, causing delays. These problems are being corrected and PRC is meeting the Navy's and DLA's needs.

C. Resource Changes: No changes to the approved/current life-cycle cost or program cost have occurred since the FY 94 President's Budget. The growth of more than 20% from FY 94 to FY 95 in the Capital Investment category is due to the procurement of hardware by the Naval Air Warfare Center.

D. Resources (in millions of dollars):

(1) Life-cycle cost.

Approved estimate - $561.1 (Current dollars)
Approved estimate - $481.0 (Constant FY 1990 dollars)

Period covered by LCC - 1986-2005

(2) Program cost.

Approved estimate - $201.8 (Current dollars)
Approved estimate $186.6 (Constant FY 1990 dollars)

(3) Sunk cost - $ 39.0

(4) Cost to complete - $522.1

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: Yes

1. AIS Title and Number: Naval Aviation Logistics Command Management Information System (NALCOMIS-V60)

CIM Functional Area: Material Resources Multi-Functional Integrated

2. Responsible Organization:

CAPT T. Wayne Rogers
Naval Air Systems Command (Code PMA-270)
Naval Air Systems Command Headquarters
Arlington VA 22243-1270
Commercial: (703) 692-7967
DSN:222-7966/67

3. Scope

A. Mission Supported: The Naval Aviation Logistics Command Management Information System (NALCOMIS) is an on-line management information system which supports the aircraft maintenance and material management requirements aboard aircraft carriers, amphibious aviation helicopter assault ships (LPH's and LHA's), Marine Aviation Logistics Squadrons, and Naval/Marine Corps Air Stations. The NALCOMIS program is directed toward implementation of a standardized system afloat and ashore.

B. Functions Performed: Management of scheduled and unscheduled maintenance; Aviation maintenance and material management data collection; Serial number tracking of repairable components; Aircraft material inventory reporting; Production control; Operations and support cost data collection; Matrix readiness reporting.

C. Current ADP Resources Utilized: NALCOMIS computer systems and related Integrated Logistics Support (ILS) were procured from the SNAP I Phase 2 contract. This contract provided a family of Honeywell DPS 6 mini-computer systems in commercial and ruggedized configurations for installation at Naval Air Stations, aircraft capable ships, and Marine Aviation Logistics Squadron mobile vans.

4. Benefits: Improve operations readiness by: Reducing not mission capable maintenance (NMCM); reducing not mission capable supply (NMCS); improving component turnaround time; improving repairables asset management; reducing inventory loss; improving maintenance personnel management.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
SDP III	(Phase II)	Jul 89		MAISRC
SDP IIA	(Phase III)	Apr 93		ASN(RD&A)
IPR	(Phase III)		May 94	MAISRC
SDP IV	(Phase II)		TBD	Pending

6. Major Items of Interest:

A. Status: To date 53 NALCOMIS Phase II sites are operational. 24 Phase III prototypes are operational.

B. Contracts:

- MANTECH Advanced Systems International, Cost Plus Fixed Fee - Implementation training.
- MANTECH Technical Services, Cost Plus Award Fee - Phase II/III software maintenance.
- Tidewater Consultants, Inc., Fixed Fee - Phase I software maintenance.
- Tidewater Consultants, Inc., Cost Plus Fixed Fee - Data base build.
- Honeywell Federal Systems, Inc., Cost Plus Fixed Fee/Indefinite Quantity
- Technical support services
- Honeywell Federal Systems, Inc., Firm Fixed Price - Local Area Network (LAN)
- Eastern Computers, Inc., Time and Materials - NALCOMIS network support
- Sysorex Information Systems, Inc., Indefinite delivery/Indefinite quantity - Phase III hardware
- Honeywell Federal Information Systems, Inc., Indefinite delivery/Indefinite quantity - Phase II shore systems and software

C. Resource changes: Increase in capital investments ($4,190K) between FY94-95 reflect accelerated site implementations.

D. Resources (in millions of dollars):

(1) Life-cycle cost.

Approved estimate - $ 1,695.2 (current dollars)
Approved estimate - $ 1,385.6 (constant dollars)
Base Year FY 88
Current estimate - $ 1,691.2 (current dollars)

Period covered by LCC: FY-82 through FY-08

(2) Program cost.

Approved estimate - $ 636.4
Current estimate - $ 632.4

(3) Sunk cost - $ 395.4

(4) Cost to complete - $ 1,295.8

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Navy Tactical Command Support System (NTCSS - C30)

CIM Functional Area: Material Resources Multi-Functional Integrated

2. Responsible Organization: Commander, Space and Naval Warfare Systems Command,
Arlington, VA 22245-5200
CAPT Goss (SPAWAR PMW 164)
Commercial: (703) 602-0107
DSN: 332-0107
Date Assigned: Jan 1990

3. Scope:

A. Mission Supported. The Navy Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard information resource management to various afloat and associated shore-based fleet activities. It incorporates the functionality of the Shipboard Non-Tactical ADP Systems (SNAP), the Naval Aviation Logisitics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS). The mission of NTCSS is to provide the full range of responsive mission support ADP hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft.

B. Functions Performed. NTCSS will incorporate the functions performed by the SNAP, NALCOMIS, and MRMS programs. It will support intermediate and organizational level ship and aviation maintenance, supply, financial and administrative functions for: 1) afloat units, 2) Marine Aviation Logistics Squadrons (MALS), 3) aviation retail supply support centers (SSC) and aviation organizational maintenance activities, including squadrons and their detachments, and shore intermediate maintenance facilities and ship repair facilities, and 4) other associated shore sites.

The Functional Areas for the NTCSS program are Material Resources, Multi-Functional Integrated.

C. Current Resources Utilized. The NTCSS hardware configuration will be a variant of the tactical hardware (AN/USQ-119(V)) being fielded by other programs and will be procured from umbrella contracts.

4. Benefits. NTCSS will provide an integrated information system for SNAP, NALCOMIS and MRMS afloat and at associated shore sites. The primary benefits to the fleet and Navy are: an integrated ship and aviation maintenance, supply, financial and related administrative systems; common integrated logistic support infrastructure with tactical systems through the use of a "common engine", improved access to the system for all applications, reduced number of hardware and software configurations, and increased communications capability, both internal and external, through the Navy Tactical Command System - Afloat (NTCS-A) common operating environment (COE).

5. Milestones: **(TRANSFERRING FROM NALCOMIS V60)**

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
III	SDP (PHASE II)	JUL 89	COMPLETED	MAISRC
II	SDP (PHASE III)	JUL 89	COMPLETED	ASN(RD&A)
IPR	(PHASE III)	APR 93	COMPLETED	MAISRC
III	SDP (PHASE III)		2ND QTR FY95	MAISRC
IV	SDP (PHASE II)		2ND QTR FY95	MAISRC

6. Major Items of Interest:

A. Status: To date 53 of 71 sites are operating under NALCOMIS Phase II. Of the 55 approved Phase III prototype sites, 16 are operational with pre-production hardware and 14 have been outfitted with production hardware. A total of 358 sites are scheduled to receive NALCOMIS Phase III.

B. Contracts: MANTECH Advanced Systems International, Cost Plus Fixed Fee-Implementation training and cost plus award fee-Phase II/III software maintenance. Honeywell Federal Systems, Inc., Cost Plus Fixed Fee/Indefinite Quantity-Technical support services; Firm Fixed Price-Local Area Network (LAN); and Indefinite delivery/Indefinite quantity-Phase II shore systems and software. Eastern Computers, Inc., Time and Materials-NALCOMIS network support. Sysorex Information Systems Inc., Indefinite delivery /Indefinite quantity-Phase III hardware.

C. Resources/Changes: See paragraph 11.

D. Resources (in millions of dollars):

(1) Life cycle cost (FY82 thru FY08)

Current (Inflated) dollars

Approved estimate - $1,695.2M
Current estimate - $1,691.2M

Constant year (Base FY88) dollars

Approved estimate - $1,385.6M

(2) Program Cost (FY82 thru 08)

Approved estimate - $636.4M
Current estimate - $632.4M

Period covered by LCC: FY82 through FY08

(3) Sunk cost - $395.4M

(4) Cost to complete - $1,296M*

*This program commenced under the NALCOMIS (V60) for FY82 thru FY94.

7. Milestones: **(TRANSFERRING FROM SNAP III X53)**

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
0	MENS	JUL 90	COMPLETED	CNO(OP-941)
0	MAISRC Rev.	SEP 91	COMPLETED	OSD
I/II	MAISRC Rev.	AUG 93	COMPLETED	OSD
III	MAISRC Rev.	SEP 94	SEP 94	OSD

8. Major Items of Interest:

A. Status: OSD MAISRC MS I/II approval was received Sep 93.

Since last years president's budget the program sponsorship and the program offices for SNAP, NALCOMIS, and MRMS were realigned under one sponsor/one office in accordance with VCNO direction of 4 September 1992. Planned initiatives for FY 95 are to continue fielding of SNAP III on three battlegroups.

B. Contracts: Desktop IV, IBM, Zenith, TAC 4, and Super Minicomputer PRC IDIQ contracts.

C. Resource/Changes: See paragraph 11.

D. Resources: (in millions of dollars)

(1) Life cycle cost (thru 05)

Current (Inflated) dollars

Approved estimate - $1410.0M
Current estimate - $1410.0M

Constant base year FY92 dollars

Approved estimate - $1218.0M
Current estimate - $1218.0M

(2) Program cost (thru 05)

Current dollars

Approved estimate - $465M
Current estimate - $465M

Constant base year FY92 dollars

Approved estimate - $400M
Current estimate - $400M

Period covered by LCC: FY91 through FY05

(3) Sunk cost - $12.3M (actual costs)

(4) Cost to complete - $1,397.7M (current dollars)*

*This program commenced under the SNAP III (X53) for FY91 thru FY94.

9. Milestones: **(TRANSFERRING FROM MRMS L22)**

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
IV	SDP IV	JUL 89		ASN(FM)
IV UPDATE	SDP IV(UPDATE 1)	JUL 92	COMPLETED	ASN(RD&A)
IV UPDATE	SDP IV(UPDATE 2)		OCT 96	ASN(RD&A)

10. Major Items of Interest:

A. Status: Since last years President's budget the program sponsorship and the program offices for SNAP, NALCOMIS, and MRMS were realigned under one sponsor/one office in accordance with VCNO direction of 4 September 1992. Initiatives for FY 95 are to review and incorporate software and data systems developed by other programs (software re-use). Continue software and hardware support through out FY 96 in accordance with Milestone IV approval.

B. Contracts: Planning Research Corporation provides services under a competitively awarded cost plus, Delivery Order contract. ADPE was processed during FY92 via OMNIBUS Indefinite Quantity contracts including the Air Force Multi-User contract (SMSCRC) and the Army Joint Service Small Multi-User Computer (SMC) contract. ADPE is currently procured via OMNIBUS (Indefinite Quantity) contracts.

C. Resources/Changes: See paragraph 11.

D. Resources: (in millions of dollars)

(1) Life cycle cost (Includes all claimants NAVSEA, CINCPACFLT, CINCLANTFLT cost from FY86 thru FY96)

Current (Inflated) dollars

Approved estimate - $174M (current dollars, pending MRMS PDM SPD IV Update approval)
Current estimate - N/A

(2) Program cost (thru 08)

Approved estimate - $66.3M As approved in Jul 89 SDP IV
Current estimate - N/A

Period covered by LCC: FY86 through FY96

(3) Sunk cost - $97.4M thru FY92

(4) Cost to complete - $88.8M*

*This program commenced under the MRMS (L22) for FY86 thru FY94.

11. Resource Changes

Changes from the last Presidential Budget Submission: Funding was transferred from the SNAP III (X53), NALCOMIS (V60), and MRMS (L22) programs to form this program (C30-NTCSS).

a. Capital Investment: Increase FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, and MRMS programs.

b. Personnel: Increase in FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, MRMS programs.

c. Equipment rental, space and other operation costs: Increase in FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, and MRMS programs.

d. Commercial services: Increase FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, and MRMS programs.

e. Interagency services: Increase FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, and MRMS programs.

f. Intra-agency services: Increase FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, and MRMS programs.

g. Other services: Increase in FY 94 to FY 95 reflects the costs transferred in from SNAP, NALCOMIS, MRMS programs.

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimates Submission
Narrative Statement for Major Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Shipboard Non-Tactical ADP Program III (SNAP III - X53)

CIM Functional Area: Material Resources Multi-Functional Integrated

2. Responsible Organization: Commander, Space and Naval Warfare Systems Command, Washington, DC 20363-5100
CAPT Goss (SPAWAR PMW 164)
Date Assigned: Dec 1993
Commercial: (703) 602-0107
DSN: 332-0107

3. Scope:

A. Mission Supported. SNAP III will provide modern centrally managed mission support ADP hardware and standardized application software to replace aging SNAP I and SNAP II systems, as well as provide the platform capabilities for displaying and storing CALS initiative information (digitized engineering drawings, automated technical manuals, etc.). Application subsystems include financial/inventory management, organizational and intermediate surface and aviation maintenance management, congressionally mandated pay and personnel management and administrative information system support. A total of 329 ships, 58 shore sites are included in the SNAP III program.

B. Functions Performed. Approved program provides for acquisition, installation and integrated logistic support for system hardware plus software development, implementation, maintenance, and life-cycle support. The Space and Naval Warfare Systems Command (SPAWAR) is responsible for procurement and installation of the hardware as well as initial training for hardware maintainers and operators, performance of site surveys, establishment and execution of maintenance plans, in-service engineering, establishment and operation of system software support, supply support for installed hardware, and other operational support. A SPAWAR field activity, the Navy Management Systems Support Office (NAVMASSO), Chesapeake, Virginia, performs the SNAP CDA functions. This consists of conducting analysis, design, test, implementation, maintenance, and life-cycle support (which includes initial training and assists visits) for the standard fleet nontactical automated information systems (maintenance, supply, administrative, medical, source data systems and aviation 3-M applications) afloat and ashore, and the implementation of data bases to support the automated systems.

The Functional Area for the SNAP III program is Material Resources, Multi-Functional Integrated.

C. Current Resources Utilized.

The development/modernization designated items will focus on providing equipment acquisition, software conversion, logistics support, direct life-cycle maintenance and operating costs incurred by the by the SNAP III program. SNAP III, directly supports timely and cost effective logistic support to aircraft, submarine and major afloat weapon systems by providing real time management information systems for management of a significant portion of the Navy's platforms in a deployed environment.

4. Benefits. SNAP III, directly supports timely and cost effective logistic support to aircraft, submarine and major afloat weapon systems by providing real time management of information systems for management of a significant portion of the Navy's platforms in a deployed environment. By providing aircraft, submarine and surface maintenance management systems up to the Intermediate Maintenance Activity level, SNAP III will continue to directly benefit the Navy's ability to positively reduce weapon system platform life cycle costs and to maintain high levels of weapon system availability.

Costs associated with SNAP III include equipment acquisition, software conversion, logistics support, direct life-cycle maintenance and operating costs incurred by the program. A cost/benefits analysis was prepared by Milestone I MAISRC Review and has been independently validated by NCCA. Preliminary benefits are a reduction in maintenance support costs for SNAP I/II systems (result of newer equipment and common systems throughout), reduced software life-cycle maintenance costs (resulting from common software baselines), and improved productivity of personnel. Performance measures to be used include system response times, system reliability and maintainability, improved accuracy of on-line inventory and maintenance requirements data bases, and manhours required to perform data operations.

5. Milestones:

MILESTONE	APPROVED DESCRIPTION	CURRENT SCHEDULE	APPROVAL ESTIMATE	LEVEL
0	MENS	JUL 90	JUL 90	CNO(OP-941)
0	MAISRC Rev.	SEP 91	SEP 91	OSD
I/II	MAISRC Rev.	AUG 93	SEP 93	OSD

6. Major Items of Interest:

A. Status: MENS approval was received from CNO 31 July 90. OSD MAISRC MS I/II approval was received Sep 93.

B. Contracts: The IDIQ contracts, Army Joint Services Small Multi-User Computer (SMC) EDS Inc. and Super Mini-PRC will be utilized.

C. Resource Changes:

Changes from the last Presidential Budget Submission: Funding has migrated to this program from the SNAP I and SNAP II programs and will transition to NTCSS in FY95.

Changes of 20% or more between FY94 to FY95

1. Capital Investment: Decrease in FY94 to FY95 reflects the transition of the program to NTCSS.

2. Personnel: Decrease from FY94 to FY95 reflects transition of program to NTCSS.

3. Equipment rental, space and other operation costs: Decrease from FY 94 to FY 95 reflects transition of program to NTCSS.

4. Commercial services: Decrease from FY 94 to FY 95 reflects transition of program to NTCSS.

5. Interagency services: N/A.

6. Intra-agency services: Decrease from FY 94 to FY 95 reflects transition of program to NTCSS.

7. Other services: N/A

D. Resources: (in millions of dollars)

(1) Life cycle cost

Current (Inflated) dollars
Approved estimate - $1,410.0M
Current estimate - $1,410.0M

Constant base year FY92 dollars
Approved estimate - $1,218.0M
Current estimate - $1,218.0M

Period Covered by LCC: FY 91 through FY 2005

(2) Program cost

Current dollars
Approved estimate - $465M
Current estimate - $465M

Constant base year FY92 dollars
Approved estimate - $ 400M
Current estimate - $ 400M

(3) Sunk cost - $12.3 (actual costs)

(4) Cost to complete - $1,397.7M*

*This program will be completed under the Navy Tactical Command Support System (NTCSS).

DEPARTMENT OF DEFENSE
Department of the Navy
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Narrative Statement for Major Automated Information Systems

Warner Exempt: Yes

1. AIS Title and Number: Stock Point ADP Replacement for Data Center Consolidation (SPAR/DCC - L58A)

CIM Functional Area: Material Multi-Functional Integrated

2. Responsible Organization: Navy Information Services Center
CDR Mike Hedges
Date Assigned: Oct 93
Arlington, VA 22241-5360
DSN 327-1408
Commercial (703) 607-1408

3. Scope:

A. Mission Supported: The Uniform Automatic Data Processing System for Stock Points (UADPS-SP) is a standard Navy-wide automated stock point supply and financial management application system designed to support Navy operating forces. Under the SPAR Project, UADPS-SP was converted to run on modern ADP equipment at a reduced number of data centers in accordance with the Navy/Defense Information Systems Agency (DISA) Plan for Data Center Consolidation.

B. Functions Performed: SPAR/DCC supports the consolidation of Navy Data Centers and the migration to a standard Defense system for warehouse operations, Distributed Supply System (DSS). SPAR will replace the existing Burroughs equipment with state-of-the art hardware to be installed at consolidated DISA data centers. The converted UADPS-SP, running on this equipment, will interface with the DSS and Defense Finance and Accounting Service (DFAS) systems. The implementation of the UADPS-SP converted to operate on the modern ADP equipment has been traditionally called Converted SPAR. The thirteen IBM 43XX sites running UADPS-Level II will be replaced by RISC 6000 systems. Level II is a Base-Level Supply System used at Naval Air Stations.

C. Current Resources Used: Information systems now operate on the following computers:

Burroughs V380/B4955/4925/4800
IBM 43XX

4. Benefits: The benefits of SPAR derive from the role it plays in the Navy's implementation of several of the Defense Management Report Decisions (DMRDs). The DMRDs change the logistics infrastructure across DOD and modify the management structure in several ways. The subparagraphs that follow outline specific SPAR benefits.

1. SPAR is the key execution vehicle in the Navy's implementation of data center consolidation. Through the conversion of UADPS-SP to run on modern equipment, UADPS-SP can be run on fewer computers in fewer data centers. This workload consolidation will save the Navy more than 500 people and $59 million a year at full implementation. Projected savings have already been taken from the Navy's budget. The Navy's consolidation plans have been incorporated into DISA's Data Center Consolidation Plan.

2. SPAR facilitates the implementation of DSS at Navy sites. This makes the achievement of savings possible for the Navy warehousing and distribution function. Further, implementation of DSS throughout the Navy, in conjunction with the data center consolidation deployment of the converted UADPS-SP system, saves CDA resources which would be used to maintain several redundant subsystems for the physical distribution functions.

3. Stock Funding the supply system and assigning inventory reduction objectives. SPAR provides a means to implement efficiency changes at the delivery end of the supply system. For example, SPAR makes it possible to expand implementation of lateral material visibility and redistribution initiatives, allowing the supply system to operate at a lower average level of inventory investment. This substantially reduces material acquisition and inventory stewardships costs.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority
MNS	Mission Need	10/80	Completed	Navy
I	Approval of Concept/Design	11/83	Completed	MAISRC
II	Approval to Develop	10/84	Completed	MAISRC
IIIC	Approval to Deploy converted SPAR/	02/91	02/95	MAISRC

6. Major Items of Interest:

A. Status: The converted UADPS-SP is fully operational at Fleet Industrial Supply Centers (FISCs) Charleston and Oakland (Bay Area), and Naval Computers and Telecommunications Station (NCTS) Pensacola (for FISC Pensacola and a number of other satellite activities). SPAR equipment has been installed at Norfolk and San Diego Data Centers and installation of the converted UADPS-SP is well underway. The SPAR business case is entirely consistent with the overall Navy Data Center Consolidation Plan. The business case will reflect any changes necessary for consistency with the DISA DCC and the BRAC implementation plan.

B. Contracts: The prime contractor is Electronic Data Systems (EDS) for hardware (predominantly IBM compatible) and systems software. Type of contract is firm, fixed price, indefinite delivery/indefinite quantity. EDS's performance has been satisfactory overall and the technical support of exceptionally high quality.

C. Resource changes: No changes have occurred to either the approved life-cycle or program costs since the FY 94 President's Budget. All capital budget authority was transferred to DISA for execution purposes. NAVSUP maintains control of the operating funds. The decrease from FY 94 to FY 95 of more than 20% in the Capital Investment category is explained by the fact that the FY 94 resources fund FISC Jacksonville, a host site with full system capacity. In FY 95, hardware purchase requirements are less as only peripheral equipment is needed. Software costs exceed hardware costs due to consolidations. Standardization of software requires upgrades and replacements.

D. Resources (in millions of dollars):

(1) Life-cycle costs.

Approved estimate - $2,712 (Current dollars)
Approved estimate - $2,199 (Constant FY 1988 dollars)
Current estimate - $ 760 (Current dollars)

Period covered by LCC: FY 1982 - FY 1997 (Current estimate)

(2) Program Cost.

Approved estimate - $611 (Current dollars)
Approved estimate - $573 (Constant FY 1988 dollars)
Current estimate - $430 (Current dollars).

(3) Sunk cost - $653

(4) Cost to complete - $107

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NOTE: The Non-Major AISs are those having $2 million or more in Development/Modernization funding. Since the FY 94 President's budget submit, the following AISs have fallen below the reporting threshold:

- Advanced Industrial Management (AIM) Automated Information System (AIMAIS - L20)
- Electronic Data Interchange/Electronic Commerce (EDI/EC - L53)
- Uniform ADP System - Inventory Control Points (UADPS-ICP - L54)
- Shipboard Non-Tactical Automated Data Processing Program I (SNAP I - X51).
- Stock Points Integrated Logistics Communications Environment (SPLICE - L59)
- COMNAVSEASYSCOM Local Area Networks (SEALANS - EO3)

Additionally, Computer Aided Design 2nd Acquisition (CAD-2 - L40A) does not qualify for a Narrative Statement, since it is a contract vehicle and not an AIS.

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Warner Exempt: YES

1. AIS Title and Number: Marine Corps Air Ground Task Force (MAGTF) Tactical Warfare Simulation System (MTWS - X01P)

CIM Functional Area: Command and Control (C20)

2. Responsible Organization: MARCORSYSCOM, Quantico VA
PM Training, LTCOL Przepiora
PM Comm Phone: (703)640-2886
PM DSN Phone: (703) 278-2886/73

3. Scope:

A. Mission Supported. Advanced Tactical Warfare Simulation to be integrated with the Marine Common Hardware Suite (MCHS) as a decision support system for the control of mission critical forces in real and constructive combat environs.

B. Functions Performed. MTWS will provide interactive, multi-sided, force-on-force, real-time, modeling and simulation for Marine Air-Ground Task Forces (MAGTF) Joint, Combined or stand-alone tactical combat scenarios. This deployable system will support tactical decision making, training, and wargaming. MTWS will support decision making in actual combat and construc-tive exercises by incorporating all MAGTF elements and by providing the means to rapidly develop and test contingency plans for all aspects of amphibious warfare. Ultimately, MTWS will be able to interoperate with a variety of tactical systems to provide the mission-critical exercise control service, and tactical decision making capabilities, involved with command and control of military forces during actual and simulated combat contingencies.

C. Current Resources Used. The MTWS system uses Commercial Off-the-shelf (COTS) and Government Off-the-Shelf (GOTS) software and hardware. The MTWS software has been hosted on a network of TAC-3 Reduced Instruction Set Computers (RISC) manufactured by Hewlett-Packard. Additionally, the MTWS software is written in the Ada programming language and developed according to DOD standards.

4. Benefits. MTWS was originally conceived and approved as a product improvement to the USMC Tactical Warfare Simulation, Evaluation and Analysis System (TWSEAS). Comprehensive explanations of TWSEAS and MTWS costs, benefits, savings, and performance measures are included in the Life-Cycle Management (LCM) and economic analysis documentation which is available for review. The volume of this information precludes reproduction in its entirety here. The MTWS Program Manager may be contacted directly for more detailed information.

5. Milestones.

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
ROC	Req. Operational Capability	3/90	Completed	CMC
MS I&II	Development	3/93	Completed	MARCORPSYSCOM
MS III	Deployment and Production	4/94	4/94	ASN(RDA)

6. Major Items of Interest.

A. Status: MTWS will be undergoing Formal Qualification Testing (FQT) during FY 94.

B. Contracts:

Contractor - VisiComm Laboratories, Inc.
Type Contract - Competitive Fixed Firm Price
Involvement - Software Development
Performance - On Schedule

C. Changes to Resources: MTWS is being reported for the first time in the FY-95 President's budget Information Technology (IT) exhibits.

D. Resources (in million of dollars):

(1) Life-Cycle Cost (LCC)

Approved Estimate: $33.2M (Current dollars)
Current Estimate: $82.0M (Current dollars)

Period covered by LCC: FY 93 - FY 08

(2) Program cost:

Approved Estimate: $33.2M (Current dollars)
Current Estimate: $82.0M (Current dollars)

(3) Sunk Cost: $ 4.8M

(4) Cost to Complete: $77.2M

DEPARTMENT OF DEFENSE
Department of the Navy
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Warner Exempt: No

1. AIS Title and Number: Interim Naval Air Warfare Center Financial Operations Support (INFOS) - F01
   CIM Functional Area: Financial - FI0

2. RESPONSIBLE ORGANIZATION: Naval Air System Command (C0605)
Naval Air Warfare Center Weapons Division
Nancy C. Hodge
China Lake, CA 93555-6001
Commercial: (619) 927-6103; DSN 469-6103
Date Assigned: 01 January 1992

3. SCOPE:

A. Mission Supported: The mission of the Naval Air Warfare Center (NAWC) is "to be the Navy's full spectrum research, development, test and evaluation (RDT&E); engineering and Fleet support center for air platforms, autonomous air vehicles, missiles and missile subsystems, weapons systems associated with air warfare, and sensor systems used to conduct antisubmarine warfare from air platforms." The Comptroller function in the NAWC is responsible for supporting this mission by providing coordinating and maintaining a financial management structure. Within that structure, the Comptroller works closely with NAWC managers; translates program requirements into financial plans; formulates budgets; compares program performance with the financial plans; analyzes variances and determines adjustments; directs a progress and statistical reporting system; and maintains an integrated financial information system to meet management needs at all organizational levels. The Interim NAWC Financial Operations Support provides the integrated financial information system necessary to support the mission of the nine former command components which now compose the NAWC.

B. Functions Performed: The system will perform the following functions--

Funds Distribution and Control
Budget Execution and Reporting
Cost Accounting
General Ledger Control & Reporting
DON Uniform Chart of Accounts
Disbursing Operations
Accounts Payable
Revenue
Planning
Labor Accounting
Disbursing

C. Current Resources Utilized: Currently the NAWC's financial systems consist of nine different software and hardware configurations which result in a semi-automated, non-integrated and non-interoperable system with little similarity between subsystem designs, architectures, data structures, and network capabilities. The NAWC INFOS will provide a fully integrated and interoperable system that supports widespread interfaces to a common database. At the current point in the Life Cycle Management of this effort, it is too early to determine the exact hardware and software configuration.

D. Benefits: Significant cost savings and improved mission support to the NAWC are anticipated as a result of the following capabilities:

a. Single, fully integrated and interoperable system

b. Common approaches, methods and procedures for financial management (planning and monitoring) of the consolidated NAWC command.

c. Distributed, on-line entry and error checking, common database, flexible and ability to customize report generation

d. Single common set of reports for the NAWC as well as standardized and customized report generation

e. Accurate and timely financial monitoring and control

f. Backbone/baseline of an integrated NAWC management information system for interfacing with other business systems (e.g., DCPS, APADE, NCPDS, UADPS, etc.)

4. MILESTONES:

Currently this effort is in the process of preparing for System Decision Paper I (SDP I) and as such has not completed any major milestones other than Mission Element Needs approval. We are currently in the process of gathering requirements necessary to specify and select a common system.

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
Phase I	Concept Demo Decision	6/93	2/94	ASN(RD&A)

5. MAJOR ITEMS OF INTEREST:

A. Status: The FIRMR requires that the acquisition of any commercial off-the-shelf financial system be selected from the GSA/FMSS contract schedule. The requirements/ specification will be used to evaluate each of the six products currently available under this schedule. Should these not meet minimum requirements, action will be taken to request a waiver from GSA. Upon approval from GSA, action will be taken via the normal procurement process.

B. Contracts: At this point in the Life Cycle Management of this effort, it is not known exactly which efforts will be contracted.

C. Resource Changes: There is no significant change.

D. Resources: (in millions of dollars)

(1) Life-cycle cost

Approved estimate - $ 13.4 (current dollars)
Approved estimate - $ 13.4 (constant dollars)
Base Year FY 93
Current estimate - $ 13.4 (current dollars)

Period covered by LCC: FY-93 through FY-96

(2) Program cost

Approved estimate - $ 13.4 (current dollars)
Current estimate - $ 13.4 (current dollars)

(3) Sunk cost - $0.6

(4) Cost to complete- $12.8

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Warner Exempt: No

1. AIS Title and Number: Standard Training Activity Support System (STASS - T12)

CIM Functional Area: Human Resources Multi-Functional Integrated

2. Responsible Organization: Chief of Naval Education and Training (CNET) (NETPMSA Code 06A1)
Mr. Lonnie Morgan
Date Assigned: June 1989
DSN 922-1981
Commercial (904) 452-1981

3. Scope:

A. Mission Supported: CNET is a second echelon command responsible for providing selected shore-based education and training for Navy, certain Marine Corps, and other personnel in support of the fleet, Naval Reserve, Interservice Training Program, and Security Assistance Program. CNET is tasked to develop selected education and training afloat programs for the fleet, execute the Navy's responsibility for voluntary education and dependents' education, participate with research and development activities in the development and implementation of the most effective teaching and training systems and devices for optimal education and training and perform such other functions as directed by higher authority. CNET is a integral part of the Manpower, Personnel and Training business.

B. Functions Performed: STASS is a proposed automated system to standardize support at Naval Education and Training Command (NAVEDTRACOM) schoolhouses/ activities. STASS addresses the following functional needs: student and staff personnel administration, student affairs, manpower resource management, course scheduling and administration, classroom support, resource management, military control, and administrative support. These functions provide comprehensive support for the management and administration of day-to-day personnel and training mission functions throughout the user organization. STASS will be used for scheduling courses, managing quota control, enrolling classes, determining training requirements, evaluating individual qualifications, identifying individual training deficiencies, monitoring individual training paths, preparing and administering tests, managing test components, recording student grades, analyzing test results, preparing statistical and other training reports, evaluating training methods, ensuring availability of qualified instructors, assigning instructors and classrooms/laboratories, controlling training resources, maintaining up-to-date personnel training records, producing training documents, and exchanging data with related automated systems. STASS will provide standard schoolhouse support encompassing the functionality of several other Navy training systems (and replacing them) and realize outyear savings in a downsized environment.

C. Current Resources Used. STASS has not been developed. However, NETPMSA provides centralized operational support for two DEC hosts located at Saufley Field, more than 35 WANG hosts located throughout CONUS, and a Honeywell dual processor DPS 8170 at Millington, Tn. These systems support the NAVEDTRACOM community with approximately 2500 workstations via a network of dedicated and DDN circuits. Additionally, over 250 sites are supported via dial-up circuits. However, capacity of current resources is needed to support existing production systems and is not available for STASS support.

4. Benefits: The STASS concept provides a potential standardized information processing support structure to meet the information processing needs of most training activities in a classroom environment regardless of size, mission, or community boundaries. STASS will provide a standardized, accurate and timely student reporting and administration capability. It will enhance sharing of training information and eliminate redundant information processes. Elimination of segmented pipeline management will offer a complete training history not currently available. STASS will provide information integration between student accounting systems through automated interfaces and standardized data elements. STASS will increase efficiency of quota management at the BUPERS level due to the added capability of real time student-to-schoolhouse tracking from Recruit Training Center to follow-on schools, and for schoolhouse controlled quotas. Consolidation and integration of information processing support systems and associated resources will improve the operational effectiveness of the ADP central design activity and reduce the requirement to support multiple unique systems and suites of hardware for individual training activities. STASS will significantly increase the capability to provide consistent accurate information in support of day-to-day training administration of personnel, course and class scheduling, training status and other related schoolhouse management functions including resource management and training management support. STASS will aid in effectively linking resources and workload of CNET training programs, and will provide a more efficient and effective operational posture through standardization of hardware, applications and system software, and telecommunications architecture. STASS will provide standardized end-user computing that emphasizes single source data collection and greater user access to information while satisfying upline reporting as a by-product of performing local schoolhouse functions.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority
MNS	Mission Need Statement	1/88	Completed	CNO(N1)
MNS	Revalidated	1/94	Completed	CNO(N7)
SDP I/II	Concept Development	8/93	FY 94	ASN (RD&A)

6. Major Items of Interest:

A. Status: A prototype was installed and tested at Navy Construction Training Center, Gulfport, Ms. Functional software has been installed at the prototype site. Adjustments are being made to improve processes and expand functionality to cover global requirements not needed at the prototype site. Enhanced prototype will be installed at two beta test sites in FY94 with projected completion by mid-FY94. Results of the FY93 BRAC may change the STASS plan/schedule/funding. The number of STASS sites will be reduced from 74 to approximately 68. The beta test site at NATTC, Memphis, has been changed to SSC, Great Lakes. Funding for development is already spread over 5 years, reductions are minimal and should be applied at the end of the project (estimated to be FY98).

B. Contracts: GSA labor-hour contract with the hourly rate being a fixed price to supplement/support development, implementation, and operations taskings. GSA contractor support has always been at an acceptable/above average level.

C. Resources changes: The resource change of more than twenty percent from FY 94 to FY 95 is reflected in the Capital Investment Category, as STASS accelerates implementation.

D. Resources (in millions of dollars):

(1) Life-cycle cost
Approved estimate - $ (Current dollars)
Current estimate - $158.3 (Current dollars)
Base Year: FY94

Period covered by LCC: FY94-FY2006

(2) Program cost

Approved estimate - $ (Current dollars)
Current estimate - $10 (Current dollars)

(3) Sunk cost - $.3

(4) Cost to complete - $158.0

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Warner Exempt: NO

1. AIS Title and Number: Mobility Planning and Execution System (MOPX), ADPS L81
   CIM Functional Area: Human Resources Multi-Functional Integrated

2. Responsible Organization: Military Sealift Command (MSC)
Computer Systems Directorate (N6)
CAPT P. L. White, Director
Washington Navy Yard, Bldg 210
Washington,DC 20398-5050
Phone: (202) 433-7761

3. Scope:

A. Mission Supported: The primary missions of the Military Sealift Command (MSC) is to provide sealift support for the Department of Defense in an emergency, a mission which is prepared for by the worldwide delivery of military dry cargo and petroleum in peacetime. Additionally, support services are provided through the Naval Fleet Auxiliary Force (NFAF) which provides civilian manned noncombatant support ships to the military services, other government agencies and the Afloat Prepositioned/Fast Sealift Forces which comprises sealift platforms for forward deployment and for early on-site availability.

B. Functions Performed: The purpose of the Mobility Planning and Execution System (MOPX) is to extend automated support for MSC throughout the mobilization process, from the CINC OPLAN Deliberate Planning Process through Crisis Planning to the execution of the crisis plan. These processes are executed during a mobilization such as Operation Desert Shield/Storm/Sortie, during deployment exercises of various types, and as part of normal daily peacetime transportation operations. The subsystems of MOPX are designed to be integrated with each other during operation and share data with various outside organizations during peacetime, crisis, and war. The four major MOPX subsystems are described below, including the Deliberate Planning Subsystem, the OSS/SEALIFT Subsystem, the Integrated VIPS Subsystem, and the MOPX Interface Subsystem.

MOPX subsystems are designed to interface with multiple external agencies and systems, including OJCS, CINCUSTRANSCOM Global Transportation Network (GTN), JOPES, Military Traffic Employment data (i.e., TPFDD) and conduct rapid course of action development and analysis.

Military Transportation Management Command (MTMC), Defense Fuel Supply Center (DFSC), Maritime Administration (MARAD), supported CINCS, private sector ocean carrier systems, etc. The primary means of interface will be via: (1) ANSI X12 Electronic Data Interchange (EDI) transaction sets or proprietary transaction sets cooperatively designed by MSC trading partners, (2) standard DON, JCS, or DOD messages processed automatically via the system, and (3) tight-coupled interfaces maintained via the ANSI standard Structured Query Language (SQL).

(a) Deliberate Planning Subsystem (SEASTRAT). This subsystem is designed to provide improved deliberate planning capabilities required by MSC's Plans, Programs and Policy Directorate (N5). Subsystem modules include the following:

(1) SEASTRAT OPLAN Analysis Module, v 2.0. Designed to provide analysis and transportation feasibility testing of a CINC OPLANs. This module produces reports and ship schedules for one or more concurrently executing OPLANS. Ship characteristics and operational parameters are provided via integration with the JSCP Module, below.

(2) Joint Strategic Capabilities Plan (JSCP) Module, v 2.0. Designed to produce MSC input to the JCS Joint Strategic Capabilities Plan, this module is used to select particular real or notional ships to support a particular CINC OPLAN. Through a JCS-directed process, the ships are then assigned to a particular OPLAN for feasibility testing and scheduling via the SEASTRAT OPLAN Analysis Module, above.

(3) Analytic Choice of Origins (ANCHOR) Module, v 1.0. Designed to perform a statistical analysis based on real ship locations, taking into account the effect these locations have on meeting movement requirements. The appropriate set of locations will be determined and will be used by the SAIL Module to develop a schedule of material movement by sea. Ship Availability summaries based on those locations will be incorporated into the JSCP Module. Internal interface with the Crisis Management Support Subsystem.

(4) Prepositioned War Reserve Material (PWRMR) Module, v 1.0. The purpose of this module is to summarize the POL bunker requirements for an OPLAN.

(5) Flow and Analysis System for Transportation (FAST) Module, v 2.0. A workstation-based software tool developed to provide accurate and rapid answers to strategic transportation problems during deliberate planning, exercises, and real-world contingencies. Designed to provide the operator with access to a large amount of information to use in analyzing deployment scenarios in the time frames associated with course-of-action analysis. Uses the same scheduler software (i.e., SAIL module) as the OPLAN Analysis Module and OSS/SEALIFT.

(6) DART Module, v 2.0. A workstation-based system that provides deliberate planners with a computerized tool to modify and edit deployment data (i.e., TPFDD) and conduct rapid course of action development and analysis.

(7) WWMCCS Interface Module, v 1.0. Operating on the TOP SECRET LAN, this module provides interface services between the MOPX subsystens and the WWMCCS network. Both the Deliberate Planning and OSS/SEALIFT subsystems feed data through the WWMCCS network to JOPES. CINC OPLANS are analyzed and ships schedules uploaded via this element of the MOPX LAN architecture.

(b) OSS/SEALIFT Subsystem (OSS/S). This subsystem is being implemented using the DON standard shoreside command and control system, OSS (Operations Support System) as the backbone structure for the MSC command and control system. In addition, the transportation management functions described in paragraph (c) below as the Integrated VIPS Subsystem are being implemented as part of OSS/S in order to provide an integrated C&C/transportation management system. Also, the modules of the MOPX Interface Subsystem, described in paragraph (d), below are engineered as an integral part of OSS/S. The command and control component of OSS/S supports the headquarters N3F Directorate and the area commands' command and control directorates. General OSS/S support functions include the following:

(1) Maintain an integrated view of command and control data,

including: (a) readiness and tactical database, (b) near real time positional database, (c) technical characteristics database, and (d) display of positional, readiness, and technical information,

(2) Provide automated tools for processing and manipulating ship positional data,

(3) Support automatic message input/output processing including generation of OTH-GOLD and USMTF message formats,

(4) Generate what-if scenarios to examine scheduling and force employment alternatives,

(5) Provide storage and recall of briefing media to support command briefings,

(6) Support tactical afloat-ashore interfaces (two-way),

(7) Maintain exercise databases,

(8) Provide an integrated office automation capability,

(9) Provide a status-of-resources summary Status Board capability, and

(10) Alert command center personnel when unit readiness will no longer support mission assignments.

(c) Integrated VIPS Subsystem. This subsystem is designed to provide integrated peacetime and mobilization information systems support for MSC's basic transportation mission required by MSC's headquarters N3T Directorate and area commands. Implemented as sub-functions under OSS/S and employing the general OSS/S functions listed above, subsystem modules include the following:

(1) VIPS/Dry Cargo Module, v 2.0. Worldwide system for dry cargo ship voyage planning, itinerary development, and in-port ship status reporting. Also used for bunker usage management and cargo distribution at load/discharge ports. Database data model for VIPS/Dry Cargo also used as primary schema for other Integrated VIPS Subsystem modules (i.e., ship voyage data is integrated into the same database - see MOPX Integrated Database Module v 1 .0, below).

(2) VIPS/POL Cargo Module, v 1.0. Worldwide system for POL tanker voyage planning, voyage itinerary development and scheduling. Database integrated with MOPX Integrated Database Module v 1.0, below.

(3) VIPS/Container Module, v 1.0. Worldwide system for tracking containers spotted and loaded in support of MSC dry cargo operations. Provides EDI interface to US ocean carriers for tracking of all containers charged to MSC for payment. Database integrated with MOPX Integrated Database Module v 1.0, below.

(4) VIPS/Ship Characteristics Module, v.2.0. Previously named the MSC P504 Ship Directory, this expanded facility provides the means for maintaining the Ship Characteristics data in the MOPX Integrated Database.

(5) VIPS/Port Characteristics Module, v 1.0. Means for maintaining the MOPX Port Characteristic data in the MOPX Integrated Database.

(d) MOPX Interface Subsystem. This subsystem is designed to provide support to all other MOPX subsystems and act as a data feed to outside organizations and systems - Subsystem modules include the following:

(1) Joint Visual Display System (JVIDS) Module, v 2.0. Graphics display of ship location data interfaced to the system through various automated and manual interface methods. Feeds ship location data to the MOPX Integrated Database. This module is being implemented as an integral function of OSS/S.

(2) Joint Maritime Information Element (JMIE) Module, v 2.0. Intelligence data source maintained by Joint Maritime Information Element consortium. Used by N3 as an intelligence data source.

(3) Message Distribution System (MDS) Module, v 1.0. System to support DoD message preparation, receipt, and distribution process. Used extensively to support Crisis Action Team (CAT) operations. This module is being implemented as an integral function of OSS/S.

(4) MOPX Integrated Database Module, v 1.0. The repository for MSC MOPX data. The database of record for Ship Characteristics, Port Characteristics, Ship Location Data and Ship Readiness Data (i.e., material, personnel, training,and logistics data). This database contains the MSC-specific data that is integrated with the OSS/S databases described above. With this integration, the command & control and transportation management processes within MSC share the same data.

(5) Scheduling Algorithm for Improving Lift (SAIL) Module, v 24.1. A computer-based scheduling system (i.e., server software used by both Deliberate Planning and OSS/SEALIFT subsystems). Combines linear optimization and heuristic methods to determine ship routes and cargo loadings which honor a variety of complex operational constraints. Operates in both the mainframe and microcomputer/workstation environments.

(6) Sealift Augmentation Link (SEALINK) Module, v 1.0. Designed to augment existing manual sealift augmentation procedures and electronically link the command centers of MSC and the National Command Authority / Maritime Administration (MARAD).

C. Current Resources Utilized: MOPX is being built on a mainframe / LAN / microcomputer architecture, providing multilevel security support via one-way-linked LANS operating at each of the following three classification levels: UNCLASSIFIED, SECRET, and TOP SECRET. The TOP SECRET LAN is linked to the WWMCCS network for access to the JOPES system. The UNCLASSIFIED LAN is used to process peacetime data for the integrated VIPS system with VIPS migrating during crisis and war to the SECRET LAN. External interfaces are provided through the appropriate classified LAN.

4. Benefits: The purpose of the MOPX Information Flow Architecture (MIFA) based projects described above is to provide MSC with a modern integrated information system, which will respond to both wartime and peacetime information requirements in an efficient, flexible and timely manner to provide productivity improvements and economic benefits. These Information Systems will automate user

functional areas which are currently done manually or utilizing obsolete technology. The new systems will generate substantial savings and will markedly increased readiness capability.

5. Milestones:

Initial Operating Capability of MOPX subsystems are described in paragraph V, below. Continuous development is planned through FY95 to complete the MOPX IFA.

6. Major Items of Interest:

A. Status. The development status of each of the MOPX subsystems is as follows:

(1) Deliberate Planning Subsystem Status. The SEASTRAT dedicated computer and operating software are in place. OPLAN Analysis Module software is now undergoing testing by MSC planners. IOC is now scheduled for 3RD QTR FY92. JSCP Module prototype is now being integrated into OPLAN Analysis Module. DART and FAST Modules are now being evaluated by N5 for inclusion in the Deliberate Planning Subsystem.

(2) OSS/SEALIFT Subsystem Status. CMSS Module was delivered in prototype form to N3 2Q91. Module is being used by Integrated VIPS requirements board members (MSC HQ and area commands) to expand functionality and integrate with the full MOPX architecture. Initial installation of the basic OSS/SEALIFT system is scheduled for 3RD QTR FY92. Additional functions are planned to be added to the baseline system every three months until 3RD QTR FY94.

(3) Integrated VIPS Subsystem Status. VIPS/Dry Cargo Module v 1.0 was deployed worldwide 2QFY90. Other VIPS modules are scheduled for implementation during FY92.

VIPS/Ship Characteristics Module was initially deployed at MSC hq for N9 in FY89 as the P504 Ship Registry System. Its ship characteristics data will be integrated into the MOPX database during FY92 for use by all Integrated VIPS Subsystem modules and the JSCP Module of the Deliberate Planning Subsystem.

VIPS/Port Characteristics Module v 1.0 and the MOPX Integrated Database Module v 1.0 are scheduled for initial implementation during FY92.

(4) MOPX Interface Subsystem Status. JVIDS was installed for independent (i.e., non-LAN integrated) operation 1QFY91. JVIDS/OSS terminals for access via CINCNET have been ordered for all MSC area commands, with installation and training to proceed during 3-4QFY92. Currently operating with manual input, automated data feeds will be established for implementation during FY92 as part of the OSS/S functionality.

JMIE Module installation was initiated in the N3 Command and Control Center during 1QFY90. LAN-based access to this intelligence data source is being re-evaluated during FY 94.

MDS Module v 1.0 implementation was completed 1 April 1993.

The SAIL module, used by modules of both the Deliberate Planning and OSS/SEALIFT subsystems, will continue development as it is integrated into the modules. This unique server software keeps the planning models and schedulers of the MOPX functional architecture analytically synchronized.

B. Contracts: The primary contractor for all of the above modules is NCTS Washington.

C. Changes to Resources: N/A

D. Resources: These modules and subsystems have their own unique LCM which can be reviewed upon request to the Program Manager.

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Warner Exempt: No

1. AIS Title and Number: Naval Ordnance Center (NOC) Information Management Improvement Program (NOC NIMIP-X07)

   CIM Functional Area: Information Management Resources/Multi Functional Integrated

2. Responsible Organization: Naval Ordnance Center (NOC)
   Louise Carlson
   Date Assigned: October 1993
   Commercial: (703) 602-6241
   DSN 482-3551

3. Scope:

A. Mission Supported. The proposed Naval Ordnance Center (NOC) manages the receipt, storage, segregation and issue functions for Tactical Explosive Ordnance (TEO), intermediate and depot level maintenance for TEO, and ordnance related support functions. This includes:

* Ordnance related interface with the Fleet
* Overall coordination for TEO logistics services
* Management of the shore-based worldwide TEO inventory
* Interface with the ordnance acquisition community
* Establishment of explosive safety policy
* Resource management, field activity management, strategic planning, information resource management and other support services necessary to maintain and improve ordnance service to the Fleet
* TEO assessment through stockpile sampling, performance analysis, and maintenance data analysis to assure the quality and readiness of TEO for the Fleet

In addition, missile performance assessments, combat systems performance assessments, quality product assessments, explosives process development engineering, surface missile systems components engineering, and non-tactical fleet data systems technical agent support are performed.

The NAVSEA Information Management Improvement Program (NIMIP) is intended to provide the information technology support environment required to sustain the mission of the Command. The objectives of the NIMIP are to:

* To aggressively migrate from vendor dependent sole source and other similar environments to an Open Systems Environment (OSE).
* To lower the cost of NAVSEA's technology environment.
* To position NAVSEA Information Resource Management (IRM) to support Command-wide restructuring and downsizing.
* To standardize NAVSEA mission oriented processes in conjunction with Corporate Information Management (CIM) initiatives.

In support of the NIMIP objectives, and in compliance with the Department of the Navy Information Technology Facility Consolidation Plan (1 June 1992) and the NAVSEA Information Resources Strategic Plan (1 October 1991), the NOC has prepared plans for complying with the NAVSEA Information Resources Strategic Plan (IRSP) requiring information and automated processes be shared across the entire functional community. This requires the use of centrally-maintained information as well as software and hardware tools for their easy access.

DoD, Navy and NAVSEA centralization and standardization initiatives require the NOC activities be able to communicate transactions and results to and from consolidation sites while providing seamless access to information products for local decision support systems. The only way the NOC can meet their IT goals is by developing a hardware and software infrastructure which is thoroughly standards-based and open.

NOC is comprised of headquarters and the following seven field activities:

- Naval Weapons Station (NWS) Charleston
- NWS Concord
- NWS Earle
- NWS Seal Beach
- NWS Yorktown
- NWAC Corona
- Explosive Ordnance Disposal Technical Center (EODTC) Indian Head

The activities are widely distributed geographically with three on the West coast and four on the East coast. Most activities already have one or more detachments and/or remote sites. There is great commonality between mission activities with a focus on Fleet short-, mid- and long-term needs.

B. Functions Performed. The NOC NIMIP supports the following functions: Weapons Systems Management; Retail Ammunition Management; Ordnance Packaging, Handling, Stowage, and Transportability; Navy METCAL; Performance and Quality Assessment; Explosive Loading Engineering; Missile Components Maintenance, Fleet Data Systems Maintenance; Weapons Station and Local Management/Business Applications; Office Automation Technologies and Information Retrieval.

C. Current Resources Utilized. This program will address the typical computing environment including activity corporate computers, decentralized organizational computers and end-user computing.

4. Benefits. The Department of the Navy (DON) revised Information Technology Facility (ITF) Consolidation Plan was approved by the Secretary of the Navy on 24 Jul 92. The DON ITF Consolidation Plan included a separate NAVSEA component plan (i.e., NIMIP) which resulted in gross savings of $498 million (and net savings of $368 million) to NAVSEA's cost of operations. These savings were applied as budget reductions during the FY-94 DON internal review (Aug 92) for recoupment by DON. In addition to the foregoing monetary savings enabled by NIMIP, other tangible and intangible benefits include compliance with OSE standards; upgrade and IT infrastructure; unification of the NAVSEA-wide technical architecture; compliance with Corporate Information Management (CIM) initiatives, including data element standardization and standardization of corporate-wide business processes and AISs for financial management, material resources management, and human resources management at all field activities; and satisfaction of NAVSEA-wide technical, functional and performance requirements. Detailed economic analyses

were developed to support the DON and NAVSEA ITF Consolidation Plan. Comprehensive explanations of NIMIP costs, benefits, savings, and performance measures are included in the NIMIP Life-Cycle Management (LCM) and economic analysis documentation which is available for review. The volume of this information precludes reproduction in its entirety here. The NIMIP Program Manager may be contacted directly for more detailed information. At the completion of this project:

* Selected business management and mission applications currently resident on proprietary mainframes within the Ordnance Center will reside in an OSE compliant with the NAVSEA Information Resources Strategic Plan (IRSP).
* Costs associated with these applications will be significantly reduced.
* The Ordnance Center IRM environment will better support Command-wide restructuring and downsizing.
* The Ordnance Center will be positioned for additional anticipated Corporate Information Management (CIM) standardization efforts within NAVSEA and DoD.
* Ordnance related information will be available, correct, timely and readily usable by functional workers and managers for high quality operations and decision support.
* NOC business functions will continue to be supported by a consistent set of automation tools and processes which enable proposed NOC business to proceed at the necessary level of efficiency after consolidation and standardization implementations.

5. Milestones

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority
MENS	Mission Need Statement	7/92	completed	SECNAV
SDP-I/II	Development	8/93	completed	NISMC
SDP-III	Deployment and Production	9/94	9/94	NISMC

The NIMIP Mission Need Statement (MNS) was approved per Secretary of the Navy letter of 24 July 1992 which forwarded the "Revised Department of the Navy Information Technology Facility (ITF) Consolidation Plan."

6. Major Items of Interest

A. Status: NOC NIMIP development is proceeding on schedule. SDP-III, Approval for Deployment and Production, is scheduled for Sep 94. NIMIP implementation is considered low-risk since it will use existing Requirements/Indefinite Delivery-Indefinite Quantity (IDIQ) contracts and in-house information technology personnel resources.

B. Contracts: Acquisitions are planned from the Super Minicomputer Follow-on (AFCAC 300) and/or Database Machine (AFCAC 305) contracts. In addition, existing HFSI and PRC IDIQ contracts will be used.

C. Resource changes: There is no significant change in the current NIMIP program plan from that reflected in the FY-94 President's Budget submission (Apr 93).

D. Resources (in millions of dollars):

(1) Life-Cycle Cost (LCC):

Approved Estimate:	$ 24.910M (current dollars)
Current Estimate:	$ 24.910M (current dollars)
Approved Estimate:	$ 24.613M (constant FY-94 dollars)
Current Estimate:	$ 24.613M (constant FY-94 dollars)
Period covered by LCC:	FY-93 through FY-96

(2) Program Cost:

Approved Estimate:	$ 24.910M (current dollars)
Current Estimate:	$ 24.910M (current dollars)
Approved Estimate:	$ 24.613M (constant FY-94 dollars)
Current Estimate:	$ 24.613M (constant FY-94 dollars)

(3) Sunk cost:

Current estimate:	$ n/a (current dollars)

(4) Cost-to-complete:

Current estimate:	$ 24.910M (current dollars)

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Warner Exempt: No

1. AIS Title and Number: Naval Surface Warfare Center (NSWC) NAVSEA Information Management Improvement Program (NSWC NIMIP-X09)

   CIM Functional Area: Information Management Resources/Multi-functional Integrated

2. Responsible Organization: Naval Sea Systems Command
   Naval Surface Warfare Center
   PM: Melba Hye-Knudsen, NSWC-021
   Date Assigned: July 1993
   Commercial: (703) 663-4673
   DSN 482-3551

3. Scope:

A. Mission Supported. The Naval Surface Warfare Center (NSWC) is a Defense Business Operations Fund (DBOF) field activity group of the Naval Sea Systems Command (NAVSEA) which is comprised of five Divisions and twenty-one field activities/detachments. The NSWC mission is to provide the full spectrum of research, development, test and evaluation, engineering, and fleet support for ship hull, mechanical and electrical systems, surface ship combat systems, coastal warfare systems, and other offensive and defensive systems associated with surface warfare.

The NAVSEA Information Management Improvement Program (NIMIP) is intended to provide the Information Technology (IT) support environment required to sustain the mission of the Center. The objectives of the NIMIP are:

* To aggressively migrate from vendor dependent sole source and other similar environments to an Open Systems Environment (OSE).
* To lower the cost of NAVSEA's technology environment.
* To position NAVSEA Information Resource Management (IRM) to support Command-wide restructuring and downsizing.
* To standardize NAVSEA mission oriented processes in conjunction with Corporate Information Management (CIM) initiatives.

In support of the NIMIP objectives, and in compliance with the Department of the Navy Information Technology Facility Consolidation Plan (1 June 1992) and the NAVSEA Information Resources Strategic Plan (1 October 1991), the NSWC has prepared plans forming the basis for savings to be achieved. Based on DoD, Navy, and NAVSEA direction, and the acknowledged obligation to manage IRM resources more effectively in the current climate of downsizing, budget reduction, and DOD-wide consolidations, NSWC management has specified needs to:

* Standardize typical Center business processes.
* Reduce operating costs.
* Improve the percentage of funding directed toward mission rather than overhead.
* Improve the Center's competitive contracting profile.

The NSWC Information Improvement Program migration strategy was based on information developed using selected portions of the Integrated Definition (IDEF) Methodology. This plan developed an investment and savings profile and Plan of Action Chart for achieving the Program objectives. Specifically, NSWC mission needs have led to the following objectives:

* Standardize the structure and meaning of business-related data elements throughout the Center.
* Improve the Center's flow of data.
* Eliminate IT environments characterized by high operations and maintenance costs.
* Minimize impacts on other site IT systems and operations in general.
* Reduce overhead personnel costs while maintaining or increasing overhead service capability.
* Eliminate proprietary IT environments.

The NSWC Informaton Management Improvement Program is an essential element of the Surface Warfare Centers' plan to improve responsiveness and support to customers and to enhance productivity through more effective use of information. The NSWC community continues to make significant progress in complementing the NAVSEA Information Resources Strategic Plan (IRSP) by placing particular emphasis on business systems and stressing the importance of interfacing and integrating DoD CIM initiatives while downsizing platforms and migrating to open systems environment (OSE) solutions. IR initiatives require that the Center's information and automated processes be shared across the community while providing transparent access for local Decision Support Systems (DSSs).

NSWC NIMIP supports approximately 22,500 full-time permanent and 500 temporary civilian personnel who are employed within five (5) major NSWC functional divisions and 21 field activities, as follows:

(1) Dahlgren Division. (Includes COASTSYSTA Panama City, FL, White Oak facility and three detachments at Fort Lauderdale, FL, Fort Monroe, VA, and Wallops Island, VA). The Dahlgren Division's mission is to provide research, development, test and evaluation, engineering, and fleet support for surface warfare systems, surface ship combat systems, ordnance, mines, amphibious warfare systems, mine countermeasures, special warfare systems, and strategic systems. Panama City is to support the mission of the Dahlgren Division by providing research, development, test, and evaluation for mines and countermeasures, special warfare, amphibious warfare, diving and other naval missions that take place primarily in the coastal region.

(2) Carderock Division. (Includes SHIPSYSENGSTA Philadelphia, PA and detachments at Bayview, ID, Annapolis, MD, and Bremerton, WA). Carderock is to provide research, development, test and evaluation, fleet support, and in-service engineering for surface and undersea vehicle hull, mechanical and electrical systems, and propulsors; provide logistics R&D; and provide support to the Maritime Administration and the maritime industry. Philadelphia is to support the mission of the Carderock Division by providing engineering and technical management of ship systems, equipment, and material, test and evaluation of ship systems (HM&E) and in-service engineering support for those systems and equipments.

(3) Port Hueneme Division. (Includes INTCOMBATSYSTESTFAC San Diego,CA, FLTCOMBATDIRSSACT Dam Neck, VA, MINEWARENGACT Yorktown, VA, and Surveillance Radar Detachment, Norfolk, VA). Port Hueneme is to provide test and evaluation, in-service engineering, and integrated logistics support for surface and mine warfare combat systems, system interface, weapons systems and subsystems, unique equipments, and related expendable ordnance of the Navy surface fleet.

(4) Crane Division. (Includes Ordnance Station, Louisville, KY). Crane is to provide engineering and industrial base support of weapon systems, subsystems, equipments, and components with principal emphasis on industrial and product engineering associated with surface warfare systems in the areas of electronics, ordnance, pyrotechnics, gun systems, microwave technology, small arms, and surface ship electronic warfare in-service engineering. Louisville is to support the mission of the Crane Division by providing engineering, technical, material and logistics support to the Fleet for combat subsystems, equipments and components; gun and gun fire control systems; surface missile systems launchers; rockets motor casings; and distribution of naval drawings.

(5) Indian Head Division, Indian Head, MD. (Includes detachments at McAlester, OK, Silver Spring, MD, and Yorktown, VA). Provide primary technical capability in Energetics for all Warfare Centers through engineering, fleet and operational support, manufacturing technology, limited production, industrial base support, secondary technical capability through research, development, test and evaluation for energetic materials, ordnance devices and components, and related ordnance engineering standards to include chemicals, propellants and their propulsion systems, explosives, pyrotechnics, warheads, and simulators. Provide support including special weapons support, explosive safety and ordnance environmental support to all Warfare Centers, military departments and the ordnance industry.

B. Functions Performed. This program supports the following functions for 18 weapon systems: engineering, research, development, test, evaluation, production, maintenance, configuration management, inventory control, integrated logistics support (ILS), In-Service Engineering Agent (ISEA), direct Fleet support, management information systems, corporate business applications, office automation, project management, and digital archival storage.

C. Current Resources Used. Current resources include the typical mainframe computing environment including activity corporate computers, decentralized organizational minicomputers and end-user workstations.

4. Benefits. The Department of the Navy (DON) revised Information Technology Facility (ITF) Consolidation Plan was approved by the Secretary of the Navy on 24 Jul 92. The DON ITF Consolidation Plan included a separate NAVSEA component plan (i.e., NIMIP) which resulted in gross savings of $498 million (and net savings of $368 million) to NAVSEA's cost of operations. These savings were applied as budget reductions during the FY-94 DON internal review (Aug 92) for recoupment by DON. In addition to the foregoing monetary savings enabled by NIMIP, other tangible and intangible benefits include compliance with OSE standards; upgrade and IT infrastructure; unification of the NAVSEA-wide technical architecture; compliance with Corporate Information Management (CIM) initiatives, including data element standardization and standardization of corporate-wide business processes and AISs for financial management, material resources management, and human resources management at all field activities; and satisfaction of NAVSEA-wide technical, functional and performance requirements. Detailed economic analyses

were developed to support the DON and NAVSEA ITF Consolidation Plan. Comprehensive explanations of NIMIP costs, benefits, savings, and performance measures are included in the NIMIP Life-Cycle Management (LCM) and economic analysis documentation which is available for review. The volume of this information precludes reproduction in its entirety here. The NIMIP Program Manager may be contacted directly for more detailed information. In addition, at the completion of this project:

* Selected business management and mission applications currently resident on proprietary mainframes within NSWC will reside in an OSE compliant with the NAVSEA IRSP.
* Costs associated with these applications will be significantly reduced.
* The NSWC IRM environment will better support Command-wide restructuring and downsizing.
* Designated standard business management applications will be deployed across the NSWC.
* NSWC will be positioned for additional anticipated standardization efforts within NAVSEA and DoD including compliance with the Corporate Information Management (CIM) initiative.

The resulting saving from the above have been reflected in the Operating Budget (A-11) and the IT budget. This savings profile as incorporated into the Naval Surface Warfare Center budget is as follows:

DOLLARS IN MILLIONS

FY 93	FY 94	FY 95	FY 96	FY 97	FY 98	FY 99	TOTAL
21.9	21.6	24.8	20.2	25.1	25.9	26.7	166.2

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Milestone Decision Authority
MENS	Mission Element Need Statement	7/92	completed	SECNAV
SDP-I/II	Development	11/93	11/93	NISMC
SDP-III	Deployment and Production	11/94	11/94	NISMC
SDP-IV	In-Progress Review	11/97	11/97	NISMC

The Mission Element Need Statement (MNS) was approved per Secretary of the Navy letter of 24 July 1992 which forwarded the "Revised Department of the Navy Information Technology Facility (ITF) Consolidation Plan."

6. Major Items of Interest

A. Status: NSWC NIMIP development is proceeding on schedule. SDP-III, Approval for Deployment and Production, is scheduled for Nov 94. NIMIP implementation is considered low-risk since it will use existing Requirements/ Indefinite Delivery-Indefinite Quantity (IDIQ) contracts and in-house information technology personnel resources.

B. Contracts: Acquisitions are planned from the Super Minicomputer Follow-on (AFCAC 300) and/or Database Machine (AFCAC 305), and other existing IDIQ contracts. In addition, an existing HFSI IDIQ contract will be used.

C. Resource changes: There is no significant change in the current NIMIP program plan from that reflected in the FY-94 President's Budget submission (Apr 93).

D. Resources (in millions of dollars):

(1) Life-Cycle Cost (LCC):

Approved Estimate:	$ 42.355M (current dollars)
Current Estimate:	$ 42.355M (current dollars)
Approved Estimate:	$ 41.696M (constant FY-94 dollars)
Current Estimate:	$ 41.696M (constant FY-94 dollars)
Period covered by LCC:	FY-93 through FY-96

(2) Program Cost:

Approved Estimate:	$ 42.355M (current dollars)
Current Estimate:	$ 42.355M (current dollars)
Approved Estimate:	$ 41.696M (constant FY-94 dollars)
Current Estimate:	$ 41.696M (constant FY-94 dollars)

(3) Sunk cost:

Current estimate: $ n/a (current dollars)

(4) Cost-to-complete:

Current estimate: $ 42.355M (current dollars)

DEPARTMENT OF DEFENSE
Department of the Navy
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Narrative Statement for Other Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Defense Message System (DMS - CO3)
CIM Functional Area: Information Management Technical Infrastructure

2. Responsible Organization: Naval Computer and Telecommuniations Command
4401 Massachusetts Ave., N.W.
Washington, DC 20394-5069
Ms Mari Don Smith, Code N512E
DSN 292-2438, Comm (202) 282-2438

3. Scope:

A. Mission Supported: Department of the Navy Defense Message System (DMS), which is a DOD mandated Joint Service program which will replace AUTODIN facilities (switching centers (ASC), automated message processing equipment (AMPE), telecommunication centers (TCC) with a single system that will automate message processing and handling to the user level.

B. Functions Performed: The Defense Message System is comprised of User Agents (UAs), Organizational User Agents (OUAs), Message Transfer Agents (MTAs), Directory User Agents (DUAs), Directory System Agents (DSAs), and Mail List Agents (MLAs). Most of these are software programs that run on a personal computer and provide the user with the capability to draft a message from a desktop computer that will be delivered directly to an addressee's desktop computer. No human intervention is involved. The MTA software will reside on a mini-computer because of the number of processes it must manage. These include the direction of traffic flow, information, and the delivery of non-receipt messages. This automated system will greatly increase speed of service and message accuracy while reducing manpower requirements and maintenance costs.

C. Current Resources Utilized: Super Minicomputers support the DMS system.

4. Benefits: The MTA Program (UAs, OUAs, MTAs, DUAs, DSAs and MLAs) provide an avenue for system expansion and upgrade at minimal cost by upgrading hardware, software and/or peripherals in a modular fashion. The introduction of communications personnel. The movement of messages from AUTODIN messaging systems (LDMX, RIXT, MDT and PCMT) to an X.400 MTS implementation will provide fully automated messaging services to the user. This will eliminate the need for manual dissemination of messages within commands and the need to courier messages outside the command.

5. Milestones:

A. Department of Navy (DON) DMS Transition Plan was approved by RADM Tuttle and forwarded to OSD in February 1991. Completed; Milestone Decision Authority (MDA) - OPNAV.

B. DON DMS Transition Plan Revision 1 in staffing. Projected completion date September 1994. MDA - SECNAV.

6. Major Items of Interest:

A. Status: Funding supports hardware, software, procedures, standards, facilities, and personnel used to exchange message electronically between organizations and individuals in DOD. Funding will provide the open systems and joint service components to operate the network more effectively and efficiently.

B. Contracts: System integration contract F19630-93-D-0001 with PRC Inc. indefinite delivery/indefinite quantity (IDIQ) contract. This contract has a five-year ordering period with an additional four years for maintenance and support services.

C. Resource changes: N/A.

D. Resources (in millions of dollars):

(1) Life-Cycle Plan (LCP): $219,471
(2) Period covered by LCP: FY 93 through FY 2008

DEPARTMENT OF DEFENSE
Department of the Navy
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Narrative Statement for Other Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Naval Air System Command Headquarters Network - E06
CIM Functional Area. Information Management Technical Infrastructure
Multi-Functional Integrated - IT1

2. Responsible Organization: Naval Air Systems Command (AIR-714)
Naval Air Systems Command Headquarters
CDR Craig B. Luigart
Arlington, VA 22243-7140
Date Assigned: 25 October 1991
Phone: (703) 692-1900 ext: 2417
DSN: (703) 222-1900

3. SCOPE

A. Mission Supported: NHN was designed to provide an integrated data communications network that will extend the capabilities of accessing, manipulating and sharing naval aviation data between the NAVAIRHQ, Program Executive Offices (PEOs) and the Naval Air Warfare Center Headquarters (NAWCHQ) located in the Crystal Gateway and Jefferson Plaza complexes. Additionally, it will serve as the catalyst for wide area and global area linking to all other naval aviation systems element of the Naval Air Systems Team and the operating forces.

B. Functions Performed: NHN is a Command initiative that will link all of headquarters' microcomputer resources to external mainframes, internal group minicomputers and applications' servers.. NHN is an Open System Interconnection (OSI) compliant, interoperable, user-friendly local area network (LAN) intentionally supporting an integrated mix of IBM-compatible and Apple MacIntosh personal computers (PCs), currently being used by the majority of NAVAIR's senior executives, program officers, and many engineering staffs. NHN will run over an FDDI compliant fiber optic backbone, using CDDI compliant unshielded twisted pair (UTP) cables to connect all of the individual information system assets. NHN functions with a standard, OSI/POSIX compliant operating system. NHN will serve as the automation infrastructure that will provide the headquarters' 3000+ users with the following automated functions:

(1) X.400 compliant Electronic mail with embedded revisable document transfer

(2) An X.500 compliant directory synchronization capability between servers

(3) Standard network office functions including group calendaring & scheduling, word processing, presentation graphics, spreadsheet and SQL database management capabilities

(4) Potential to provide executive decision support information

(5) Capability to electronically communicate with other NAVAIR, Navy, Department of Defense (DoD) and contractor facilities

C. Current ADP Resources Utilized: The NHN acquisition strategy approved by both GSA and NISMC, primarily provides us the ability use the DoD competitively awarded omnibus contracts as the primary source for all materials required by the NHN installation team. Under this dual integration concept, both the government & a selected prime contractor are responsible for the total integration of the NHN systems. Specifically, NAVAIR is using the Small Multiuser Computer (SMC) contract with Electronic Data Systems (EDS) Corporation as the main purchasing agent and systems integrator of the NHN initiative. This contract has strong support from senior Navy management and IRM officials. The Army's AMMUS contract (with WANG) was selected to provide general user training, for network cabling installation & certification assistance, and as the vehicle for network equipment procurements. All efforts being conducted under AMMUS will end in CY-93. Additionally, the Navy PC LAN contract with the Digitial Equipment Corporation (DEC) was selected to provide expert Help Desk services for the government team and the NAVAIR users. The Desktop III, Desktop IV, Navy Companion, and Navy Supermini contracts are being used for a variety of software and bit piece procurements, and the DTSW TEMPO contract is being used for Sun network management workstation procurements. All of the contracts used are service-wide, competetively let, fixed-priced contracts. It is still anticipated that some minor multi-year General Services Administration (GSA) schedule and/or open market acquisitions may be needed for unanticipated odds and ends to complete the installation. Additionally, AIR-714 was given authority to issue a competitive Small & Disadvantaged Business contract in support of the NHN installation for the procurement of six super servers (replacing the 120+ PC servers originally envisioned for NHN in SDP I/II) and the OSI compliant network operating system, since neither super servers nor an OSI compliant operating system were available off any omnibus contract at the time of award.

(1) **Hardware:** The overwhelming majority of hardware purchases have been in the form of INTEL based 80386/486 (Pentium ready) class machines and the Motorala 68030/40 based systems, both used as standard personal computing workstations and local applications' servers. With the elimination of a Motorola class option on the SMC contract and the decision not to include Motorola based machines on Desktop IV, NHN had to look to the DECCO ITABS bulletin board for help in the procurement of this class of machine. Due to the quantity limitations imposed by DECCO on the bulletin board (low quantities only), an alternate source is now being sought to fulfill our Motorola based platform requirements. The NHN super servers selected were the Alpha ready DEC 4000-600 series RISC chip platforms capable of handling hundreds of users each, as well as providing full fault tolerence and back up.

(2) **Software:** Migration has begun from our old character-based "C:>" software to an MS WINDOWS and Macintosh graphical user interface solution that is fully compliant with the Object Linking & Embedding (OLE) environment and Dynamic Data Exchange (DDE) (or similar) specifications. As divisions are being brought up on NHN, their standard office automation suites are being switched over to either a Wordperfect for Windows, Lotus 123 for Windows, & Freelance or Harvard Graphics or Windows solution or the Microsoft Office (Word for Windows, Excel, & Powerpoint) solution. These packages are being procured from both the PC LAN and Desktop IV contracts. Working with both NISMC and ITAC, NAVAIR is making the best use of the software it had previously purchased in the past by using those license as an upgrade path to new, Windows based software. We expect the NAVAIR Software Upgrade IFB Contract to be let by ITAC during Q1 FY-94.

(3) **Network Operating System:** The current NAVAIR network consists of various LANs (3Com, Novell, NBI, Convergent Technologies, Xerox, etc.) all very loosely integrated using a Softswitch gateways over the existing copper backbone. After benchtesting Banyan Vines 4.0, Microsoft Lan Manager 2.1, and Novell Netware 3.11 for a period of six months, it became clear that none of these systems offered the robustness needed in an easy to maintain enterprise environment. Each had strengths and weaknesses, but none met the entire operating system requirements. After a six month competitive procurement, Pathworks (Microsoft Lan Manager with DEC APIs) was selected as our operating system. As users are brought up on NHN using the fiber optic backbone throughout the building complexes they are being brought up on the DEC Pathworks operating system which conforms to the OSI (via Open VMS on the super servers) and POSIX standards.

D. Benefits: The initial strategic goal of NHN was to provide an integrated data communications network that will extend the capabilities to access, manipulate and share naval aviation data between NAVAIRHQ, the PEOs and NAWCHQ, as well as the rest of the naval aviation community. With the advent of Defense downsizing, the latests series of BRAC hearings, and the Commander's intent to reengineer the naval Air Systems Team, NHN has taken on an even more important view in the eyes of the Executive Steering Committee. NHN, serving as the nucleus for information change within the organization, is the cornerstone in this new architecture. NHN will provide direct file level compatibility (or interoperability) between all newly newly procured systems and the various existing systems within the NAVAIRHQ communities. It will allow virtual teaming across the Groups. These system upgrades will include workstation replacement, and software and server upgrades (if required) to achieve a configuration of standard (or interoperable) word processing, spreadsheet, graphics, database, network operating system, electronic mail, file transfer, calendaring and scheduling, and electronic document interchange software within the organization. To achieve this goal the following objectives are set:

(1) All hardware items procured under NHN will adapt to the current IEEE 802.3 ethernet and 802.5 FDDI standards. The procurements will provide a cohesive means to transition to an OSI, GOSIP and Portable Operating Systems (POSIX) environment immediately upon standup Replacement of all older, more costly to maintain equipment procured between 1979 and 1984 (WANG, Convergent Technologies, and NBI equipment) will be accomplished under NHN to provide the command with the baseline equipment it needs to move into the next century and move toward an open LAN environment.

(2) NHN must be able to exchange information between processors (Intel/Windows & Motorola/Macintosh) on the network and therfore cross platform compatibility is a mandatory requirement for all new software being procured (unless driven by a specific user requirement). . The OSI, GOSIP, POSIX, SQL, X.400 and X.500 standards has been chosen for NHN.

NHN is designed to be a complete network with the most significant quality factors being: **CORRECTNESS**, or the extent to which the system satisfies its functional requirements and fulfills the user's mission objectives; **INTEGRITY**, the extent data access can be controlled; and **USABILITY**, the effort required to learn and operate the system.

4. MILESTONES:

After the initial start of the NHN Project, AIR-714 was told it would have to realign its schedules with the Jefferson Plaza refurbishment schedules required by Arlington County to bring the buildings up to today's fire and safety codes. This has had a significant impact on the initial timeline of the program.

DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
- Phase I: Purchase of a pre-determined portion of the hardware, software & cabling	09/91	09/91	NISMC
- Installation of Phase I procurements	12/91	12/91	NISMC
- Implementation of Headquarters directories*	01/92	04/92	NISMC
- Acceptance testing, Phase I*	02/92	05/92	NISMC
- Phase II: Purchase of remaining hardware, software & cabling	02/92	02/92	NISMC
- Installation of Phase II procurements	05/92	07/92	NISMC
- Phase II implementation of Headquarters directories	06/92	06/92	NISMC
- Acceptance testing, Phase II	07/92	03/93	NISMC
- Procurement of fiber backbone*	10/92	02/92	NISMC
- Installation & connection of backbone & local PC LANs*	01/93	05/92	NISMC
- Final acceptance testing	02/93	01/94	NISMC
- Training (beginning)	12/91	12/91	NISMC

* The biggest changes made was moving all of the backbone installation and the UTP installation and testing ahead of the procurement of our Phase III hardware & software requirements. The integration of NHN's initial schedule with the refurbishment schedule has caused only a 7 month slip in the program from its initial conception. In light of the enormity of the task and the unplanned requirement to work around hazardous material removal schedules, this was viewed as an acceptable slip. When the NHN effort was changed to include the replacement of all non OSI/POSIX standard operating systems, the final acceptance was extended an additional 12 months to cover the transition of their existing PC Lans, their legacy files, databases, etc.

5. MAJOR ITEMS OF INTEREST:

A. Status: Technically, there are no real problem areas that will impede the success of the NHN implementation. However (as stated above), since the development of the NHN plan, NAVAIR was informed that it must investigate all previously installed LAN cabling to ensure that these cables will meet current Arlington County fire code. This investigation is part of an overall effort by the County and the owners of the Jefferson Plaza complex to refurbish the buildings and bring them up to code. Any cabling that did not meet code had to be replaced at the Navy's expense if existing systems are to be kept operational. So as not to duplicate efforts or unnecessarily purchasing additional cabling, the NHN Project Office has taken over the cabling portion of the refurbishment effort and is integrating the refurbishment schedules into the NHN plans. This rollup has resulted in a modification of the original NHN schedule and will (at worst case) delay final acceptance testing by 12 months. Over 93% of the NHN purchases have been made to date. 1.6 miles of fiber optic cable and 4300 miles of unshielded twisted pair cabling has been run, approximately 2200 workstations have been procured, along with all of their required software. Final standup of all users on the new operating system and the additional NHN capabilities is on schedule. The only major unresolved technical problem to date is a vehicle for the prrocurement of Macintosh computers. SDP III details the changes made to the initial program.

B. Contracts: NHN was specifically developed to build on the efforts of the hundreds of DoD employees who have been involved in the development of multiyear, omnibus contracts. The NHN Project Office has thoroughly reviewed all of these contracts and selected the "best of breed" in each of the equipment/ services categories. The EDS Corporation, under the terms and conditions of the Army SMC contract, serves as the main equipment supplier and systems integrator of the NHN initiative. Besides these efforts, EDS is also providing the required systems and administrator training for the hardware and software as part of the integrated total solution to the functional requirements. WANG, under the terms and conditions of the Army AMMUS contract, serves as an additional equipment supplier, will aid in the investigation (and any subsequent recabling if required) as part of the refurbishment program, and will provide general user training at their facility in Rosslyn. The Digital Equipment Corporation, under the terms and conditions of the Navy PC LAN contract, serves as another equipment supplier, is assisting in the systems integration of the NHN initiative, and additionally provides representatives from the Microsoft Corporation and Apple Computer Company who are working with the Team to ensure that there is seamless compatibility between the different PC operating systems/environments involved in the project. This teaming arrangement with the government NHN Team and major DoD ADP equipment suppliers has created a unique working environment where all parties are deeply involved with the overall success of this effort.

C. Resource Changes: There is no significant change.

D. Resources: (in millions of dollars)

(1) Life-cycle cost (LCC):

Approved estimate - $ 24,824.4 (current dollars)
Approved estimate - $ 24,541.4 (constant dollars)

Current estimate - $ 24,824.4 (current dollars)

Period covered by LCC: FY91 - FY97

(2) Program cost.

Approved estimate - $ 21,367 (current dollars)
Current estimate - $ 21,367 (constant dollars)

(3) Sunk cost. $19,691

(4) Cost to complete. $ 5,133.4

DEPARTMENT OF DEFENSE
Department of the Navy
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Narrative Statement for Other Automated Information Systems

Warner Exempt: No

1. AIS Title and Number: Naval Shipyards (NSYs) NAVSEA Information Management Improvement Program (NSYs NIMIP-X08)

CIM Functional Area : Material Resources

2. Responsible Organization: Naval Sea Systems Command
PM: CAPT D. Horstman, SEA-072M
Date Assigned: June 1993
DSN 603-4379
Commercial: (703) 602-4379

3. Scope:

A. Mission Supported. The U.S. Naval Shipyards perform depot level maintenance for the Navy's Fleet through the repair, overhaul, drydock, conversion and modernization of U.S. Navy ships. The management of this complex job requires the development, aggregation, analysis, coordination, and dissemination of myriad information. Naval shipyards must integrate data from multiple sources (e.g., Chief of Naval Operations, Headquarters Systems Commands, the Fleet) with shipyard materials and production information. This data includes ship/weapons systems alteration requirements; ship/weapons systems engineering data; advance planning and programming data; technical manuals and drawings; operating schedules; funding, material, labor requirements and skills mix; dry dock and pier availability; and industrial and environmental safety regulations in order to plan for and execute the required maintenance or repair, and return the ships to operational service. The shipyards are highly dependent on the use of automation to support the shipyard operations within this complex, dynamic environment. The naval shipyards are the DBOF Activity Group supported by this technology improvement project.

B. Functions Performed. The core of the current shipyard business processing environment is accomplished via the shipyards' central mainframes acquired in the early 1970's and which have been upgraded through a series of proprietary upgrades to keep pace with newer mainframe technologies. Software applications, which are COBOL-74 based and for the most part batch-oriented, support corporate business functions. All standard applications are centrally maintained. The centrally-managed mainframe environments have been supplemented by standalone minicomputer-based applications to support specific work related functions such as planning, design, tool control and work progressing. Most of the minicomputer systems are distributed and are oriented to specific departmental functions. Departmental applications have taken advantage of proprietary software available from the vendor of choice and have little ability to share, integrate or port systems.

The standard Shipyard Management Information System (SYMIS) is the core business operations support system within the shipyards. SYMIS provides decision support, material management, and production control information on ship availability and overhaul/repair processes. The standard SYMIS is centrally managed and maintained on the shipyard central Honeywell (Bull) mainframe.

Information Technology Facility (ITF) Consolidation, ADP System Standardization, and the Corporate Information Management (CIM) initiative have mandated consolidation and standardization of common business systems supporting common functions across Navy and DOD. These initiatives also direct the

implementation of a standards compliant, open systems environment (OSE)-based technology environment to ensure interoperability, data standardization, integration, portability and scalability of the information processing environment across DOD. The current shipyard business processing environment on the proprietary Honeywell (Bull) mainframes will be phased out in order to comply with this direction. The shipyards are implementing standard DOD systems such as the Defense Civilian Payroll System (DCPS) and Hazardous Material Control and Management (HMCM) System as they become available. This technology improvement initiative is part of the NAVSEA Information Management Improvement Program (NIMIP).

C. Current Resources Used: The current mainframe environment is a Honeywell (Bull) DPS-8000 (dual and quad configurations) in all naval shipyards. Honeywell applications software is COBOL-74. Selected mini-computer environments include Prime, DEC, Wang and Hewlett Packard, with applications software in FORTRAN, COBOL, and/or companion COTS software such as ARTEMIS and PICK.

4. Benefits. The Department of the Navy (DON) revised Information Technology Facility (ITF) Consolidation Plan was approved by the Secretary of the Navy on 24 Jul 92. The DON ITF Consolidation Plan included a separate NAVSEA component plan (i.e., NIMIP) which resulted in gross savings of $498 million (and net savings of $368 million) to NAVSEA's cost of operations. These savings were applied as budget reductions during the FY-94 DON internal review (Aug 92) for recoupment by DON. The Navy ITF Consolidation Plan identified $101M in savings within the naval shipyards. These savings have been decremented from the naval shipyard operating (DBOF) and IT budget exhibits. A functional economic analysis performed in June 1993 validated the original Navy study savings. In addition to the foregoing monetary savings enabled by NIMIP, other tangible and intangible benefits include compliance with OSE standards; upgrade and IT infrastructure; unification of the NAVSEA-wide technical architecture; compliance with Corporate Information Management (CIM) initiatives, including data element standardization and standardization of corporate-wide business processes and AISs for financial management, material resources management, and human resources management at all field activities; and satisfaction of NAVSEA-wide technical, functional and performance requirements. Detailed economic analyses were developed to support the DON and NAVSEA ITF Consolidation Plan. Comprehensive explanations of NIMIP costs, benefits, savings, and performance measures are included in the NIMIP Life-Cycle Management (LCM) and economic analysis documentation which is available for review. The volume of this information precludes reproduction in its entirety here. The NIMIP Program Manager may be contacted directly for more detailed information.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	MILESTONE DECISION AUTHORITY
MENS	Mission Element Needs Statement	7/92	completed	SECNAV
SDP-I/II	Development Decision	8/93	completed	NISMC
SDP-III	Deployment and Production	7/94*	7/94	NISMC
ADP-IV	In-Progress Review	7/97	7/97	NISMC

*Note: There will be multiple SDP-III documents to support incremental implementation of migrated applications.

6. Major Items of Interest:

A. Status: NSYs NIMIP development is proceeding on schedule. SDP-III, Approval for Deployment and Production, is scheduled for Jul 94. NIMIP implementation is considered low-risk since it will use existing Requirements/ Indefinite Delivery-Indefinite Quantity (IDIQ) contracts and in-house information technology personnel resources.

B. Contracts: NSYs NIMIP will use the Super Minicomputer Follow-on (AFCAC 300) contract and/or Database Machine (AFCAC 305) contract, and other Requirements/IDIQ contracts (e.g., Andrulis Research). System analysis, design, development, engineering and integration services will be performed by both in-house and contractor personnel.

C. Resource changes: There is no significant change in the current NIMIP program plan from that reflected in the FY-94 President's Budget submission (Apr 93).

D. Resources (in millions of dollars):

(1) Life-cycle cost (LCC):

Approved estimate:	$ 29.755M (Current dollars)
Current estimate:	$ 29.820M (Current dollars)
Approved estimate:	$ 29.284M (Constant FY 93 dollars)
Current estimate:	$ 29.217M (Constant FY 93 dollars)
Period covered by LCC:	FY 92 through FY 99

(2) Program cost:

Approved estimate:	$ 29.755M (Current dollars)
Current estimate:	$ 29.820M (Current dollars)
Approved estimate:	$ 29.284M (Constant FY 93 dollars)
Current estimate:	$ 29.217M (Constant FY 93 dollars)

(3) Sunk cost: $ .085M (Current dollars)

(4) Cost to complete: $ 29.735M (Current dollars)

DEPARTMENT OF DEFENSE
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Narrative Statement for Other Automated Information Systems

Warner Exempt: No

1. ADPS Title and Number: NAVSUP Integrated Information System (NIIS - A04) Material Resources/Multi-Functional Integrated
   CIM Functional Area:

2. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM), Ms. S. LaFlamme (SUP 313)
   Washington, DC, 20376
   Date Assigned: 4/92
   DSN 327-0647
   Commercial (703) 607-0647

3. Scope:

A. Mission Supported: The NIIS program provides modern office automation capabilities. The NIIS Program initially addressed serious deficiencies in the ability of Headquarters organizations and field activities, not covered by the Stock Point ADP Replacement or Inventory Control Point (ICP) Resolicitation programs, to manipulate, store, retrieve, share, and use information effectively. As the NAVSUP Headquarters portion of the program matures, its emphasis is changing in two ways: first, to replace worn out equipment with current-technology equipment; and, second, tying that equipment together into integrated networks and systems specifically designed to further increase office productivity and effectiveness.

B. Functions Performed: The NIIS program applies state-of-the-art integrated information systems to labor-intensive procedures. The project supports contracting, inventory management, supply demand review, weapons system support, budgeting, rations sales reports, and headquarters end-user computing.

C. Current Resources Used: NAVSUP Headquarters currently uses Local Area Networks (LANs) that include file servers, microcomputers, printers, and software to support office automation requirements. The variety of equipment being used includes: IBM, 3Com, Unisys, and Everex. A remote IBM 9370 interfaces the various equipment and peripherals resulting in a unified command electronic mail system.

4. Benefits: The program provides an integrated command system in terms of information communication and manipulation. Effectively identifying work flow and improving the processing, analysis, and distribution of Command-wide actions, improves overall service to the fleet--a by-product from improved information processing with and between ICPs, Stock Points, other NAVSUP, Navy, and DOD activities.

5. Milestones: Life Cycle Management (LCM) requirements for technology enhancement for Headquarters resulted in a period of departmental level technology augmentation from FY 1987 through FY 1991. A review was conducted in FY 1989 to determine the best technical method to integrate the various Headquarter's office automation systems. Based on that review, a contract was awarded in October 1990 for an integrated electronic mail software package that resides on an IBM 9370.

LCM Milestone 0 approval for a prototype Corporate Information System that will integrate NAVSUP departmental data was approved in FY 1992. NIIS-type requirement studies began at those NAVSUP field activities (not covered by NAVSUP's major modernization projects) in FY 1990 will continue through FY 1997. These studies and their follow-on projects will result in integrated systems functionally similar to those implemented at the Headquarters.

In addition to maintaining the NAVSUP Information Center for Headquarters microcomputer support, current year initiatives include procurement of a LAN to interface with the existing IBM AS400 in SUP OP and replacing obsolete LANs in NAVSUP 64 and the Navy Food Systems Service Office. Budget year initiatives include replacing obsolete LANs in the Navy Petroleum Office and installing new LANs at Naval Regional Contracting Center (NRCC) Washington, NRCC San Diego Detachment and Fitting Out and Supply Support Assistance Center (FOSSAC). All LANs procured will be turn-key systems that include necessary cabling; hardware i.e., PCs, file servers, printers, etc.; network operating system software; and application software for word processing, spreadsheets, graphics, network calendaring, and database.

6. Major Items of Interest:

A. Status. Procurement of microcomputers, peripherals, LANs, training, and applications development occurred between FY 1986 through FY 1993. A procurement made in FY 1990 will provide greater functional manager capabilities through the acquisition of additional communications networking devices to provide connectivity between NAVSUP Headquarters, ICPNET and the stock points. The NAVSUP Headquarters portion of the NIIS program effort involves microcomputers, laser printers, presentation graphics, and communication networking device capabilities. Prototype development began on a Corporate Information System, developed with off-the-shelf Windows-based software, that will integrate departmental data for Corporate NAVSUP use.

B. Contracts: The NAVSUP Information Center is supported by a contract that provides office automation technical support to end users at NAVSUP Headquarters and other NAVSUP activities in the Washington, DC area. A follow-on contract was awarded in September 1990 to an 8A firm, Trandes Corporation. The contract expired on 30 September 1993 and a new follow-on contract is in process for an additional two years. The contract provides microcomputer, LAN, and peripheral equipment maintenance, end user support and trouble shooting assistance to end users with the creation of individual programs using off-the-shelf applications software packages; as well as microcomputer and LAN training.

C. Resource changes: NIIS LCC costs have been revised since the FY 94 President's Budget due to revision to the period covered and removal of costs associated with activities that no longer belong to NAVSUP. No changes of 20 percent occur between FY94 and FY 95 in Development/Modernization.

D. Resources: NIIS encompasses NAVSUP Headquarters and field activities not covered by the UADPS-ICP or the Navy Data Center Consolidation plan. The program supports numerous Information Technology projects that have each received LCM approval. In accordance with a decision made by the NAVSUP Executive Board, LCM approvals were granted to individual departments and staff organizations to

implement "departmental processing". LCM approval has also been granted to the NIIS program management office to procure hardware and software to integrate the various departmental and activity systems across the corporation for word processing and electronic mail.

LCM approval has, for the most part, been completed for NAVSUP Headquarters. In accordance with corporate priorities, appropriate studies will be conducted, and LCM approval obtained at least one year before the time funding will become available for each new installation. Therefore, the Life Cycle Costs and program costs provided below are not final.

(in millions of dollars):

(1) Life Cycle Cost (LCC)

Approved Estimate:	$19.5 (Current dollars)
Current Estimate:	$19.5 (Current dollars)
Period covered by LCC:	FY-92 through FY-99

(2) Program Costs

Approved Estimate:	$16.1 (Current dollars)
Current Estimate:	$16.1 (Current dollars)

(3) Sunk Cost: $4.3 (actual through FY-93)

(4) Cost to Complete $15.2

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Warner Exempt: Yes

1. AIS Title and Number: Maintenance Resource Management System (MRMS-L22)

   CIM Functional Area and Code: Material Resources Multi-Functional Integrated MA1

2. Responsible Organization: COMNAVSEASYSCOM (PMS 335)
   Capt Mccommas
   (703) 602-2922
   DSN: 332-2922

3. Scope:

A. Mission Supported: MRMS provides modern AIS capabilities in support of Intermediate Level ships maintenance mission.

The NAVSEASYSCOM Information Resources Strategic Plan Objectives seek improvements in the functions and efficiency of maintenance. This includes the determination of the actual condition of the ship's systems, the setting of the "O", "I" and "D" level maintenance and overhaul requirements of the individual systems, the recording of the actual condition of the systems, and the establishment of work packages for the Type Commander's or other activity's screening action. The transmittal of these screened work packages to the appropriate repair facility, the planning, accomplishment, statusing, and control of the actual work at these facilities, the assembling of accurate technical information, and the upline reporting of the completed work are consolidated by MRMS.

B. Functions Performed: Ship's required maintenance is reported to the 3-M system using SNAP I, SNAP II and manual systems to enter and update information into the Current Ships Maintenance Project (CSMP). The CSMPs are electronically passed ashore and maintained in MRMS. Specific work items from each unit's CSMP are organized into work packages by Fleet and Type Commanders' staff maintenance managers and the work is scheduled for accomplishment in MRMS at various repair activities including Shore Intermediate Maintenance Activities (SIMAs), Naval Reserve Maintenance Facilities (NRMFs), tenders, depots and Ship Repair Facilities (SRFs). At the SIMAs and on-board tenders equipped with MRMS, MRMS supports work induction, scheduling, planning (including repair parts procurements), progress monitoring, and completion reporting. MRMS then supports reporting work accomplishment via the Type Commander to the 3-M Material History maintained at NAVSEALOGCEN for technical analysis and budget formulation.

C. Current Resources Used: MRMS consolidates the following systems which since 1981 have been developed and maintained by Type Commanders (TYCOMs):

- o The Area Maintenance Management Information System (AMMIS).
- o The Submarine Intermediate Maintenance Management Information System (SIMMIS).
- o The Waterfront Maintenance Management System (WMMS).

MRMS will also consolidate the Intermediate Maintenance Management System (IMMS), which has been developed and maintained by SPAWAR through NAVMASSO. Thereby eliminating all duplicative intermediate level systems.

MRMS utilizes existing software and hardware to the maximum extent possible. The principal Type Commander's maintenance management systems, AMMIS, SIMMIS, and WMMS, were baselined as MRMS Release 0 in March of 1988. Fourteen Pacific Fleet (PACFLT) sites were provided new Automated Data Processing Equipment (ADPE) during FY89 to supplement Shipboard Non-Tactical ADP Program (SNAP) and locally acquired equipment. AT&T 3B2 hardware suites have been provided to new SIMA sites and to five tenders, and will be used to replace existing outdated equipment. The remaining MRMS shore sites either have: (1) SNAP I Honeywell equipment - being replaced with AT&T 3B2 equipment or SNAP III, TAC 3/4 or Super Mini equipment, when determined; (2) AT&T 3B2/600G equipment; (3) VAX equipment, ranging from micro Vaxes to VAX 8530/6230 clustered minicomputers; (4) Hewlett Packard 877s super minicomputers, (5) Personal computers and Local Area Networks.

An Initial Operating Capability (IOC) is being provided at each of the Shore IMA's based on existing software from the MRMS Release 0 baseline system and local uniques. Additional hardware is installed on an as required basis. Hardware and applications software implementation schedules are included in the POA&M in Section 2 of the MRMS Project Management Plan (PMP), and in the MRMS Baseline document.

The hardware Configuration Status Accounting (CSA) maintains a real time status of all installed ADP hardware. The hardware procurement strategy remains to expand MRMS baseline capabilities to the approved MRMS sites while optimizing the use of existing government owned equipment to fulfill MRMS functionality. Because MRMS ADPE is sized to the user activity, personnel requirements will vary for administration, software support and operation of the system. MRMS will transition to the use of Standard TAC 3/4 hardware or comparable (when available) for new installations.

4. Benefits: MRMS entails an installation of MRMS Release 0 hardware and software to additional sites, as described in the MRMS Project Management Plan.

Benefits are accrued from the following general areas:

(1) Improvement in Fleet maintenance effectiveness, and efficiency, via the installation of appropriately sized AISs at each MRMS site.

(2) Maintenance of a near real-time database and functional applications to support effective and decision-making regarding the prioritization, scheduling, funding and execution of required maintenance at the most appropriate level and at the lowest cost.

(3) Ensurance of standardization and interoperability at each site, while providing functional users with the Automated Data Processing (ADP) tools for generalized manipulation of local maintenance information.

(4) Improvement in material readiness of Fleet assets. A larger portion of maintenance actions previously deferred because of low manhour availability or nonavailability of parts can now be accomplished, impacting favorably on the material readiness of Fleet assets.

(5) The exchange of information between the sites in electronic and machine processable forms, in compliance with the Naval Data Communications Control Architecture (NDCCA), provides:

- o The ability to receive, screen and broker work, and monitor status electronically at the Readiness Support Group/Submarine Squadron. This has eliminated the need to manually re-enter data (requiring dedicated keypunch operators) and reduced the time required to perform availability workups. A substantial number of manhours valued at approximately $3 million per year have been made available for assignment to other essential tasks.

- o The ability to electronically induct work into the IMA from the TYCOM Rep component, and once inducted, the capability to screen, plan (with Work Planning System produced Engineered Time Values), order and receipt material (at non SUADPS sites), schedule, issue, and progress work on-line. This substantially improves management efficiency and provides the concomitant capability to accurately measure work accomplished thereby providing a basis for productivity enhancement.

- o Reduced communication lag time. Communication lag time between TYCOM Rep and intermediate maintenance activities has been reduced, thereby improving the ability to achieve short term coordination for critical work. An estimated 10 percent increase in productivity at the Commander, Naval Surface Force, U.S. Pacific Fleet (COMNAVSURFPAC) IMAs has resulted in less work begin contracted out -- an estimated savings of $7 million per year.

- o Increased technical capability to accomplish more complex repairs as a result of more timely access to technical documentation by interfacing with other Navy systems, such as CALS, SCLSIS, and EDMICS. When fully implemented, MRMS will provide the worker the ship floor the drawing and technical instructions to accomplish more complex work thereby increasing personnel training levels.

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
II	CINCPACFLT 5230 Ser 032/6011 of 23 Jun 86	Jun 88		ASN(RD&A)
III	ASN (FM) memo of 27 Jun 88	Oct 88		ASD(C3I)
IV	ASN (FM) memo of 24 Oct 88	Oct 93		ASD(C3I)
IV Update	Interim ASN (RD&A) approval for 5 additional tenders	Sep 92		ASD(C3I)
IV update	ASN(RD&A) Memo of 21 Jul 92	Oct 96	Oct 96	ASD(C3I)

6. Major Items of Interest:

A. Status: NAVSEA PMS331 was established as Project Manager for MRMS on 24 October 1988 when the MRMS SDP IV was approved by ASN (FM). Since then initial FY 89-FY96 funding has been identified and reprogramming effected to support the transition from the predecessor TYCOM system or IMMS system, as appropriate. CNO (OP94) has directed the MRMS program to deploy to afloat IMAs to provide a single AIS for all IMAs. A prototype of MRMS afloat was completed and approved by the Fleet Non-Tactical ADP Policy Council in FY91. In October of 91, MRMS received interim ASN (RD&A)/NISMC approval to deploy to five additional afloat tenders during FY92. MRMS has completed those afloat installations and appropriate LCM was provided by ASN(RD&A) Memo of 21 July 1992.

B. Contracts: Planning Research Corporation provides services under a competitively awarded cost plus, Delivery Order contract which will expire in FY95. ADPE was procured during FY92 via OMNIBUS Indefinite Quantity contracts including the Air Force Multi-User contract (SMSCRC) and the Army Joint Service Small Multi-User Computer (SMC) contract. ADPE is currently procured via OMNIBUS (Indefinite Quantity) contracts wherever possible.

C. Resource Changes: MRMS is undergoing consolidation with NALCOMIS and SNAP; FY-95 and outyear costs are reported under the Naval Tactical Command Support System (NTCSS).

D. Resources (in millions of dollars):

(1) Life-cycle cost (LCC):

Approved estimate: $ 174.0M (current dollars)
Current estimate: $ 186.2M (current dollars)

Includes all claimant (NAVSEA, CINCPACFLT, CINCLANTFLT) costs from FY86 through FY96.

Period covered by LCC: FY 86 through FY 96

(2) Program Cost:

Approved estimate: $66.3M
Current estimate:

(3) Sunk cost:

Current estimate: $97.4M

(4) Cost-to-complete:

Current estimate: $88.8M

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Warner Exempt: No

1. AIS Title and Number: Naval Supply Systems Command Base Level Computing (BLC - L46)
   CIM Functional Area: Material Resources/Multi-Functional Integrated

2. Responsible Organization: Naval Supply Systems Command (SUP 63)
   PM: Mr. Edward Warren
   Date Assigned: June 1993
   Commercial: (703) 607-0665
   DSN 327-0665

3. Scope:

A. Mission Supported. Base Level Computing (BLC) supports a three-tier client/server computing and information processing architecture at NAVSUP headquarters and it's 26 field activities to help better perform the basic responsibilities to identify, compute, forecast, budget, procure, and position material in anticipation of logistical requirements.

Tier 1 mainframe systems now fall under the control of the Defense Information Services Organization (DISO). Tier 2 minicomputer systems will provide an interface to the DISO mainframe systems and will bring near-mainframe processing power to the user level at a controlled, reduced cost, and in a user-friendly manner. Tier 3 personal computer systems (PCs) with standard software packages terminals, and local area network (LAN) connectivity, will provide the interface to the Tier 2 systems.

B. Functions Performed: BLC applies state-of-the-art, integrated, computing systems to labor-intensive processes required as part of contracting, inventory management, supply demand review, weapons systems support, budgeting, rations sales reports, and end-user computing.

C. Current Resources Utilized: Tier 3 includes a variety of PC equipment (mostly 8088/286 class, with some 386 and a few 486 class systems), TMAP terminals (which need to be replaced), and LANs. Tier 2 is under development with only one operational Hewlett Packard minicomputer system at ASO.

4. Benefits: The tiered client/server approach will provide partial relief of the mainframes, easier access to mainframe data, expanded access to alternate data sources, significantly reduce application development cycles and processing costs, and facilitate end user computing and application development. Ultimately, overall service to the Fleet will be improved.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	DECISION AUTHORITY
*MNS Update	Overall BLC Program	11/93	12/93	NISMC
ASDP	Tier II/III at ICPs	07/93	Completed	NAVSUP
**ASDP	Tier II/III at Stock Points	FY94-97	FY94-97	NAVSUP

* Update will reflect post-DOD Data Center Consolidation assets that were retained by the Navy.

** Individual activity ASDPs provided incrementally over program life cycle.

6. Major Items of Interest:

A. Status: About 43% of the FY 93 DBOF Capital Purchase Program funding was released in August 1993. FY 94/95 funding will complete unfinished LAN initiatives and establish new LAN technology at NAVSUP managed field activities where none exist. This will entail the major backbone installations, purchase of a cable base, LAN hubs, servers, bridges, and end user terminal equipment, and LAN environmental and applications (off the shelf) software. Additionally, Tier 2 departmental processors will be purchased which can become an integral part of the local network and which can economically support the download of applications from Tier I. The entire rearchitecture of base level computing runs through FY 97, with some follow-on thereafter.

B. Contracts: BLC procurement actions will be via existing ID/IQ contracts where possible. Plans include use of the SMC, Desktop IV, and PC/LAN, and SPAR contracts.

C. Resource changes: BLC was not reported as a separate AIS in the FY 94 President's budget. Funding for BLC was reported under the NAVSUPSYSCOM Support System (004) at that time, awaiting finalization of LCM documentation. A decrease exceeding 20% occurs in the Capital Investment category between FY 94 and FY 95 as the majority of ADPE and software purchases are completed.

D. Resources (in millions of dollars):

(1) Life Cycle Cost (LCC):

Approved estimate:	$51M (Current dollars)
Current estimate:	$51M (Current dollars)

(2) Period covered by LCC: FY 93 - FY 97*

(3) Program cost:

Approved estimate:	$21.5M (Current dollars)
Current estimate:	$21.5M (Current dollars)

(4) Sunk Cost: $3.4M

(5) Cost to Complete: $47.6M

* Additional LCM documentation will be prepared to cover years beyond FY 97.

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Warner Exempt: No

1. AIS Title and Number: and CIM Functional Area: Uniform ADP System - Stock Points Other (UADPS SP - L58), Material Resources/Multi-Functional Integrated

2. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM), SUP 63
Mr. Edward Warren
Date Assigned: March 1993
Washington, DC 20376
DSN 327-0625
Commercial (703) 607-0625

3. Scope:

A. Mission Supported. The Uniform Automatic Data Processing System for Stock Points (UADPS-SP) is a standard, Navy-wide automated supply and financial management application system designed to support Navy operating forces. It is operational at over 80 Naval activities including Naval Supply Centers, Naval Air Stations, Naval Supply Depots, Naval Training Air Stations, and Naval Shipyards. The UADPS-SP system provides standard data processing support to Chief of Naval Operations, CINCPACFLT, CINCLANTFLT, Chief of Naval Education and Training, Chief of Naval Reserves, Comptroller of the Navy, and Commandant of the Marine Corps at 23 host ADP installations and at many remote activities which are satellites off those host installations.

B. Functions Performed. UADPS-SP provides efficient and responsive supply support by providing for priority processing of material expenditure and receipt documents; preparing material issue and movement documents for use in picking, packing and shipping material; assuring integrated inventory, financial and fiscal processing; maintaining up-to-date stock inventory and financial/fiscal records providing for remote interrogation of master files; and preparing local and system-wide management statistics and reports. UADPS-SP produces issue and receipt documents, management statistics, transaction item reports, and management reports regarding stock levels, issues, inventory value and catalog changes. These output products are used by the Fleet for supply support, the Navy inventory control points for inventory management, and the Naval Supply Systems Command for management planning control.

C. Current Resources Used. UADPS-SP is supported by a worldwide computer system consisting of over 50 Burroughs V380 and B4800-B4900 series computer mainframes supported by numerous peripheral devices, minicomputers, and terminals. Burroughs mainframes are currently being replaced by 370 architecture systems under SPAR.

4. Benefits: The capability to maintain the current ADPE until installation of the new hardware is critical to the continued operations of automated supply and financial management functions of our Naval operational forces.

5. Milestones: A Delegation of Procurement Authority (DPA) has been received from GSA which will allow maintenance on the UNISYS hardware configurations. The contracts awarded under this DPA have transferred to DISA and will provide support

for the UADPS-SP sites until SPAR replacement or data center consolidation occurs.

6. Major Items of Interest: The current hardware/software systems in use at Navy stock points are being maintained until installation of new equipment and modernized DOD standard application systems.

A. Status: The current hardware/software systems in use at Navy stock points are being maintained until installation of new equipment and modernized DOD standard application systems. The development/modernization funds reported in this budget support modifications necessary to comply with the latest financial regulations and user programming change requests.

B. Contracts: UNISYS corporation indefinite delivery\indefinite quantity contract for maintenance of Burroughs equipment. Contract will be renewed until replacement equipment is installed at all Burroughs sites or the workload is transferred to a consolidated center.

C. Resource changes: The change in DEV/MOD funding between FY 94 and FY 95 does not meet the 20% threshold.

D. Resources: UADPS-SP is an operational AIS that predates LCM.

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Warner Exempt: Yes

1. AIS Title and Number: Logistics Applications of Automated Marking and Reading Symbols (LOGMARS - L60)

   CIM Functional Area: Material Resources/Multi-Functional Integrated

2. Responsible Organization: Naval Supply Systems Command (NAVSUPSYSCOM) SUP 4321D
   Mr. P. Scott
   Arlington, VA 22241-5360
   Date Assigned: May 93
   DSN 327-1497
   Commercial (703) 607-1497

3. Scope.

A. Mission Supported. LOGMARS is not, in any sense, an information system. Instead, it is a broad term used to identify a range of modern- technology tools that enhance the functioning of a range of information systems. The most frequently cited example of LOGMARS' ability to enhance the functioning of information systems comes from bar code reading. In this example, the LOGMARS devices quickly and accurately "read" information about material and pass that data into an information system where many kinds of decisions are made. The same bar code reader technology that virtually eliminates the errors associated with manual data entry will have application to support different information systems at: wholesale receiving and shipping docks ashore, retail issue points at supply centers and depots, and by individual storekeepers who receive and stow material aboard ship. Systems that LOGMARS technology supports are listed below.

The Uniform Automatic Data Processing System for Stock Points (UADPS-SP) is a standard, Navy-wide automated supply and financial management system designed to support Navy operational forces. It is operational at over 35 Naval activities including Naval Supply Centers, Marine Corps Air Stations, Naval Training Naval Stations, Chief of Naval Reserve Air Stations, Naval Shipyards, Construction Battalion Centers, Naval Submarine Bases, Naval Supply Depots, Naval Shipyards, Naval Aviations Depots, Naval Headquarters activities, Naval Weapons Stations, Navy Contracts, Navy ICPs' and Naval Air Facilities. UADPS-SP provides standard data processing support to Chief of Naval Operations, CINCPACFLT, CINCLANTFLT, Chief of Naval Education and Training, Chief of Naval Reserves, Comptroller of the Navy, and the Commandant of the Marine Corps at 23 host ADP installations and at several remote activities which are satellites on those host installations.

The Shipboard Uniform ADP System-Real Time (SUADPS-RT) and Supply-Financial Module (SFM) are the standard Navy-wide automated supply and financial management application systems running on SNAP I and SNAP II hardware.

NAVSUP is functional manager for UADPS-SP, SUADPS-RT, and SFM. As functional manager, NAVSUP is responsible for obtaining the resources to develop, implement, and maintain any expansion or upgrade of the capabilities of the aforementioned systems and other Navy systems beyond their current designs. Accordingly, NAVSUP is responsible for incorporating into these systems the use of automated marking and reading technology i.e., bar coding, and other applicable technologies associated with LOGMARS.

The Naval Sea Systems Command's (NAVSEA) Fleet Optical Scanning Ammunition Marking System (FOSAMS) extends bar code technology currently in use at the Naval Weapons Stations to fleet activities. The program sponsor is OP-411. NAVSEA was tasked, as the functional manager, with the responsibility to assign a project manager to keep NAVSUP LOGMARS advised of progress, and to submit requirements through the POM.

The Ordnance Management System (OMS) is a minicomputer based system which will provide bar coding and source data automation of conventional ammunition inventory, management functions (receipt, issue, physical inventory, etc.) at major NAVSEA ordnance activities in the continental United States.

Upgrades are required as new architectural designs allow us to have an open system, which is important to compatibility within systems. The open systems environment also allows maintenance costs to be reduced and eliminates sole source requirements.

B. Functions Performed: UADPS-SP provides efficient and responsive supply support by providing for priority processing of material expenditure and receipt documents; preparing material movement documents for use in picking, packing and shipping material; assuring integrated inventory, financial and fiscal processing; maintaining up-to-date stock inventory and financial/fiscal records; providing for remote interrogation of master files; and preparing local and system-wide management statistics and reports. UADPS-SP produces issue and receipt documents, management statistics, transactions item reports and management reports regarding stocks levels, issues, inventory value, and changes.

These output products are used by the Fleet for supply support, the Navy Inventory Control Points for inventory management, and the Naval Supply Systems Command for management planning control.

SUADPS-RT and SFM provide a supply/financial management system that expeditiously sustains the supply mission support functions of: shipping, selling, accounting/financial management, and maintaining inventory management control of stores and equipment. SUADPS-RT and SFM also provide a user-oriented system enhancing data manipulation within supply and customer assistance departments.

C. Current Resources Used: UADPS-SP is supported by a worldwide computer system consisting of over 50 mainframes (Burroughs B3500 through B4800 series, IBM, and TANDEM) supported by numerous peripheral equipment, minicomputers, and terminal computers.

SUADPS-RT is supported by the SNAP suite of Honeywell DPS-6 and SFM by Harris 6000 equipment. FOSAMS and OMS are supported by IMTEC label printers and TELXON 701 optical scanners purchased off the Army's contract with IBIS Corporation.

4. Benefits: The capability to use bar coding improves productivity and yields greater data collection accuracy with subsequently greater accuracy in the supply/financial data base afloat and ashore. Benefits from continuing LOGMARS technology efforts include:

(1) Replacing over-age, technically inferior (i.e. obsolete) LOGMARS equipment and purchasing new technology to improve productivity associated with the labor-intensive portions of logistical data collection/entry processes.

(2) Improving the efficiency of Navy SERVMARTS (self-service supply stores) at the supply centers and depots.

(3) Speeding replacement of the out-of-date punch card process.

(4) Improving the receiving, issuing, and inventorying of ammunition and ordnance by upgrading the capabilities of FOSAMS and OMS.

(5) Providing bar code printers to Navy activities in response to DOD's mandate.

(6) Improving the efficiency of the repairables process by enhancing the Navy's ability to track the movement of these high dollar value assets.

5. Milestones: NAVSUP does not prepare separate Life Cycle Management (LCM) documentation for LOGMARS; however, LCM documentation has been prepared for each system or application using the LOGMARS technology.

6. Major Items of Interest:

A. Status: The Navy activities using bar coding equipment in the functional areas of receiving, issuing, shipping, repairable processing, stowage, quality control, plant and minor property, electronic point of sale, and inventory are: the Fleet Industrial and Support Centers (FISC) at Norfolk, Oakland, San Diego, Charleston, Puget Sound, Jacksonville, Pearl Harbor, Pensacola, Guam, and Yokosuka; and the Marine Corps Air Station at Cherry Point.

Since the mid 1980s, the LOGMARS efforts have concentrated in the Logistics area and the implementations of LOGMARS technology have been very successful. In FY 1994 and FY 1995, LOGMARS will begin to replace overage and technically inferior equipment in the logistics area with newer, more reliable LOGMARS technology. Since LOGMARS technology applies across a broad range of functional areas, starting in FY 1994 LOGMARS efforts will focus on other labor intensive functions such as contracting. Data entry and accuracy of records in the contract functional area are highly labor intensive, paper-laden processes. In today's diminishing resources environment, the LOGMARS technology will provide the necessary tools to help activities cope with personnel reductions. Efforts in the contracting area will be similar to those in the logistics area and will result in bar coded documents eliminating manual data entry and increasing both productivity and accuracy. Additionally, LOGMARS technology will help all Navy activities eliminate their manual filing systems.

LOGMARS technology will allow users to electronically file the information from paper documents rather than having to maintain manual files. In many of the Navy's functional areas, this capability will greatly ease the burden of updating large publications and manuals.

During FY94/FY95, the LOGMARS program will support increased replacement of obsolete equipment and expanded technology implementations within the contracting and office automation arenas

B. Contracts: IBIS and INTERMEC Corporations (Army NT Phase II)--these are fixed price contracts and acquisitions commenced 1 July 1988. Other prime contractors used to obtain LOGMARS technology are DataFlow Technologies, Inc. and Accurate Information Systems, both with firm fixed price contracts. The NAVSEA prime contractors for FOSAMS and OMS are the Seven Corporation and the NCR Corporation. An Air Force firm fixed price contract with AT&T is also used to acquire LOGMARS technology.

C. Resource changes: No resource change of twenty percent or more from FY 94 to FY 95 occurs in the Development/Modernization funding.

D. Resources (in millions of dollars): See comments under Section 5. Milestones.

(1) Life Cycle cost

(2) Program Cost

(3) Sunk Cost $57.9* (FY 87-93)

(4) Cost to complete

* NOTE: Sunk costs include development and prototype costs for initial deployment plus the follow-on investment and operating costs. All these costs were incurred from FY 1987 through FY 1993.

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Warner Exempt: No

1. AIS Title and Number: TRIDENT Logistic Data System (LDS) - L94)

   CIM Functional Area: Material Resources Multi-Functional Integrated (MA1)

2. Responsible Organization: Director, Strategic Systems Programs (SSP)
   Washington, DC 20376-5002
   CAPT Waits (SP206)
   Date Assigned: July 1992
   COMMERCIAL (703) 607-0659
   DSN: 327-0659

3. Scope:

a. Mission Supported. The TRIDENT LDS was designed and developed to provide the automated information essential for planning, execution and performance assessment of TRIDENT submarine maintenance actions; to support configuration status accounting; and to provide Integrated Logistic Support (ILS) information to Logistic Element Managers (LEMs), Participating Managers (PARMs), and other operational phase planners and users. As the principal repository for configuration and refit management data, the TRIDENT LDS is an essential element of the TRIDENT ILS program. The LDS integrates the planning and production information necessary to accomplish TRIDENT submarine maintenance and replenishment.

b. Functions Performed. The TRIDENT LDS is organized into six major functional support systems and the environmental support system with numerous applications/operations (A/Os) within each system. The major systems are:

- Logistic Support Data System (LSDS)
- Weapons Support System (WSS)
- Logistic Change Control System (LCCS)
- TRIDENT Refit Facility (TRIREFFAC) Maintenance Support System (TRF/MSS)
- Supply Management System (SMS)
- Resource Management System (RMS)
- Environmental Support Systems (ESS)

The systems are arranged to support both the acquisition and operational phases of the TRIDENT Systems life cycle including configuration management, maintenance planning, provisioning, fitting out, allowance lists, workload planning, production management for refits, ILS product maintenance, and ship systems modernization.

The Rationale for continued development/modernization of NON-CIM migration systems only. As a NON-CIM migration system, LDS will continue to be enhanced consistent with justified and cost-effective user requirements and pursuant to improving ADP operation. Also, LDS will continue to be modified due to legislated changes.

c. Current Resources Utilized. The TRIDENT LDS is a dedicated, multi-functional, multi-site information system (IS), developed to enable the collection, storage, update and integration of the information required to provide effective logistic support to TRIDENT submarines. The LDS is comprised of a hardware system with elements at two principal operating sites (TRIREFFACs Bangor, WA and Kings Bay, GA), as well as the Navy Ships Parts Control Center (SPCC) (Program Support Inventory Control Point) (PSICP) and SPCC Code 84T, Office of Technical Responsibility (OTR) and System Central Design Agent (CDA), located in Mechanicsburg, PA. These multiple LDS operating sites are linked through dedicated data communications facilities, which also provide interfaces for data exchange between LDS and various external logistics and engineering information systems. The LDS software system is comprised of a combination of Navy-standard and specialized TRIDENT applications. The functions supported by these applications at each operating site are summarized in the following table:

TRIDENT REFIT FACILITIES, BANGOR & KB	NAVY SPCC, MECHANICSBURG
IBM 4381 processors (2 per site) MVS operating system TOTAL data base management system SPECIALIZED TRIDENT APPLICATION FUNCTIONS Refit Maintenance Planning and Tracking Resource Management Technical Data Management Support & Test Equipment Management Calibration Recall SNAP II (SS) Interface	IBM 3090 processor MVS operating system IDMS-R data base management system IBM RS/6000 Test and Development System AIX Operating System Sybase database management system SPECIALIZED TRIDENT APPLICATION FUNCTIONS Maintenance Modeling Function OHIO Class Submarine Provisioning TRIDENT Planned Equipment Replacement Program Management Interface to standard inventory control point applications
Burroughs 4800 or Unisys V340 processor and Tandem TXP processors MCP and Guardian operating system NAVY STANDARD APPLICATION FUNCTIONS Supply & Inventory Management Operations Requisition Material Monitoring & Expediting SPECIALIZED TRIDENT APPLICATION FUNCTIONS: Accounting Interfaces to standard supply applications	IBM 3090 processor MVS operating system IDMS-R data base management system NAVY STANDARD APPLICATION FUNCTIONS Provisioning Outfitting Shipboard Spare/Repair Part Allowance Document Preparation Shorebased Maintenance Support Load List Preparation

Beginning in FY92 and continuing into FY95 the LDS components described in the shaded area of the table above will be rehosted to a microcomputer-based client/server environment. Upon completion of this rehosting effort, the IBM 4381 mainframe processors at the TRIDENT Refit Facilities will be retired. One IBM 4381 processor at the Mechanicsburg test system was retired in December 1993.

4. Benefits. TRIDENT LDS provides essential integrated information to support the intensified maintenance and logistic performance needed to assure timely completion of TRIDENT submarine refits. The cost/benefit analyses that support TRIDENT LDS life cycle management decisions are contained in the economic analysis annex of the LDS Project Management Plan (PMP) and appropriate System Decision Papers (SDPs) as required by SECNAVINST 5231.1C.

e. Savings. Total life cycle cost savings are addressed in the economic analysis annex of the LDS Project Management Plan (PMP) and appropriate System Decision Papers (SDPs) required by SECNAVINST 5231.1C Currently, LDS operations at the TRIDENT Refit Facilities, Bangor, WA and Kings Bay, GA, are in the process of being rehosted from mainframe platforms to a networked client/server environment. This rehosting has resulted in significantly reduced operations and maintenance costs. Anticipated cost avoidance/savings from this effort have been detailed in the TRIDENT LDS Rehosting System Decision Paper II (SDP II) of 30 October 1991.

5. Milestones. The projected schedule for the significant milestones associated with the LDS are shown below:

MILESTONE	DESCRIPTION	APPROVAL SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
SDP III	Full Deployment	01/91	Completed	DIRSSP
SPECIAL SDP	Deploying rehosted LDS	08/94	08/94	DIRSSP

6. Major Items of Interest.

a. Status.

(1) Applications used at the TRIDENT Refit Facilities are being converted to operate on IBM RS/6000 processors using the AIX (UNIX) operating system and the Sybase relational data base management system. The hardware and data communications required for the client/server systems are being procured and installed at both TRIDENT Refit Facilities and the CDA Development and Test System in Mechanicsburg, PA.

(2) The CDA/OTR is currently evaluating the potential for rehosting the specialized TRIDENT applications used by SPCC PSICP from a mainframe platform to a client/server system similar to the configuration being implemented at the TRIDENT Refit Facilities. A variety of alternatives, including the RS/6000-based client server system, are being evaluated to determine the most economical and effective platform/environment for the specialized TRIDENT applications used by the SPCC PSICP.

(3) A variety of factors are driving a movement toward standardization of intermediate-level maintenance management systems within the Navy. The emergence of a standard intermediate level (I-level) maintenance management system will affect the capabilities of the TRIDENT Refit Facilities to support non-OHIO Class submarine availabilities. While the specific OHIO Class maintenance management requirements incorporated in the current LDS design remain valid, there is a requirement for LDS to interface with the emerging standard system. Design specifications for the LDS/standard I-level maintenance system interface have yet to be developed. Preliminary estimates, however, indicate an additional three workyears of effort will be required at

the CDA in the FY94-FY96 time frame to design, develop and implement the interface. Non-labor resources required (if any) for this development project cannot be identified until detailed design requirements are developed.

(4) A principal objective of the Computer-aided Acquisition and Logistics Support (CALS) program is to provide capabilities to develop, maintain and distribute technical documents and drawings in digitized formats. A prototype submarine Advanced Technical Information System (Submarine ATIS) has been developed as the first step in applying CALS to the submarine force. Implementation of Submarine ATIS at the TRIDENT Refit Facilities and onboard OHIO Class submarines will necessitate enhancements to the LDS to provide the capability to use digitized technical data in conjunction with existing LDS applications. Additional labor and non-labor resources may be required to effect these enhancements. Detailed requirements are not known at this time.

(5) The MPSEA Modeling Function (MMF), originally an OHIO Class Information Resource Management (OCIRM) System application, was added to the LDS in 1993 and rehosted from the contractor-operated Navy Dedicated Computer (NDC) in Norwich, CT to the DITSO-IPA in Mechanicsburg, PA. This rehosting, an interim measure, permitted the retirement of the NDC at the end of FY93. The TRIDENT LDS CDA has assumed maintenance responsibility for the application software. It is anticipated that the MMF will eventually be converted by the CDA and rehosted to the client/server systems at the TRIDENT Refit Facilities. Resources required to support this project are unknown at this time.

b. Contracts.

(1) Technical Support - International Computers and Telecommunications ,INC (ICT) - Provides technical support services and expertise for OTR/DIRSSP in support of the TRIDENT Logistic Data System (LDS) Program Management. Contract is Cost Plus Fixed Fee (CPFF). Currently ICT is contractor and exceeds or meets contract requirements. Contract life is FY93 through FY95.

(2) ICP II (PacifiCorp/Federal Data Corporation (FDC)) - Provides hardware, software, hardware/software maintenance, and operational support. Contract is Fixed Price (FP). Contractor meets the contract requirements.

(3) SPLICE (FDC) - Provides IBM RS/6000 hardware, operating system software, and hardware/software maintenance. Contract is fixed price, indefinite delivery/ indefinite quantity (IDIQ). Contract life extends through FY98.

c. Resource changes: No changes have occurred to either the approved life-cycle or program costs since the FY 94 President's budget submission. The DEV/MOD increase exceeding 20% in the Capital Investment category is the result of transfers in from the Bangor and Kings Bay budgets to centralize purchases of hardware and software.

d. Resources (in millions of dollars).

(1) Life-cycle cost

Then Year (Inflated) dollars

Approved estimate - $606.9
Current estimate - $506.6

Constant Year (Base Year FY94) dollars

Approved estimate - $565.4
Current estimate - $465.1

Period covered by LCC: FY 1973 through FY 2008

(2) Program cost

Then Year (Inflated) dollars

Approved estimate - $97.5
Current estimate - $97.5

Constant Year (Base Year FY94) dollars

Approved estimate - $113.0
Current estimate - $113.0

(3) Sunk cost - $219.8 (through FY93)

(4) Cost to complete - $286.8

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Warner Exempt: No

1. AIS Title and Numbers: Naval Headquarters Information Systems (NHIS - F14)

CIM Functional Areas: NHIS/OPNAV - F14A
Planning, Programming, Budgeting and Support (PPBS) Services
Multi-Functional Integrated Navy Headquarters Budgeting System (NHBS - F14B) PPBS Services
NHIS/SECNAV - F14C
Information Management Resources Multi- Functional Integrated Navy Headquarters Financial System (NHFS - F14D)
PPBS Services Multi-Functional Integrated

2. Responsible Organization: Administrative Assistant, Under Secretary of the Navy (AAUSN-1A)
Gary J. Wyckoff
Washington, DC 20350-1000
Commercial (703) 695-8854
Date Assigned: April 1993

3. Scope:

A. Mission Supported: NHIS is a group of Automated Information Systems (AISs) that supports the Navy Secretariat and Chief of Naval Operations (CNO). The mission of NHIS is to consolidate all automated support for programming, operations, maintenance functions, and to provide standard office automation functions such as communications, E-Mail, word processing and other related features.

B. Functions Performed: The NHIS facilitates data sharing; provides common hardware and software; common logistics support such as training, maintenance, and user assistance and supplies; access to centrally developed or procured corporate applications; and gateways to external computer systems and networks. The NHIS includes the Navy Headquarters Budgeting System (NHBS) which provides the basis for submission of the Departmental budget to higher authority, including the Office of the Secretary of Defense (OSD), Office of Management and Budget (OMB), and Congress; the Navy Headquarters Information Systems (NHIS) for the OPNAV and SECNAV staffs; and the Navy Headquarters Financial System (NHFS) which provides for development, operations, maintenance, modifications, and enhancements in the areas of outlay and obligation planning, funds control, program control, general ledger accounting, financial reporting, historical trend analysis, and forecasting analysis. NHIS provides automated capabilities to Navy Headquarters, such as data base management, word processing, information storage and retrieval, and other applications as necessary to improve office operations and provides for interoperability and compatibility of NHIS systems.

C. Current Resources Utilized: The NHIS is comprised of various makes and models of mini- and microcomputers. Included in this list of computers are Digital Equipment Corporation (DEC) VAX mini- and microcomputers, Hewlett Packard minicomputers, and various makes of 386 and 486 personal computers. Commercial off-the-shelf software is used to a large extent to support spreadsheet capabilities,

off-the-shelf software is used to a large extent to support spreadsheet capabilities, electronic mail, word processing and other office automation requirements. The classified and unclassified networks utilize ethernet based local area network capabilities. Training, maintenance, inventory control, software and hardware support are controlled by AAUSN through centralized support by Naval Computer and Telecommunications Station (NCTS), Washington.

4. Benefits: Improved service to Congress, OSD, and Navy commands by automating headquarters office functions and operations; achievement of economies of scale and avoidance of redundancy by ensuring that Navy office systems in the headquarters are compatible and interoperable; and increased productivity by automating office functions. Also provides the ability to maintain audit trail of all budget decisions, and transfer budget related information in both directions between NAVCOMPT and budget submitting offices (BSOs).

5. Milestones:

Milestone	Description	Approved Schedule	Current Estimate	Approval Level
MENS	Mission Need	Mar 1980	Completed	ASN(FM)
SDP I	Concept/Demo.	Aug 1981	Completed	ASN(FM)
SDP II	Development	May 1985	Completed	ASN(FM)
SDP III	Produc./Deploy.	Nov 1989	Completed	UNSECNAV
REVISED III	Modernization	Jun 1993	Completed	NISMC
SDP IV	Major Mod. Dec.	Sep 1993	Mar 1994	ASN(RD&A)

6. Major Items of Interest:

A. Status: (F14A - NHIS/OPNAV Development/Modernization) Beginning in late 1992, NCTS Washington and Bell Atlantic, under the TEMPO contract began installing a classified LAN to support OPNAV requirements and unify OPNAV under one computing environment. The LAN uses commercial off-the-shelf software to provide: electronic mail, calendaring, word processing and other office automation tools to OPNAV classified users within the Pentagon. Individual departmental databases will be consolidated into a single database to eliminate redundant development efforts. Implementation of the hardware and software is scheduled to be completed in FY 94. This implementation will include completion of the backbone cabling infrastructure, connecting all remaining OPNAV codes within the Pentagon as well as external OPNAV codes located within the Washington Metropolitan area and completion of the Automatic Message Handling System for this new architecture.

B. Contracts: Required support is obtained from NCTS, Washington for services support and certain related procurements. Systemhouse, Inc., which is a competitively awarded contract, provides support for the DEC VAX hardware and software operating on both the classified and unclassified segments of NHIS. Bell Atlantic under the TEMPO contract and EDS under the SMC contract, both of which are competitively awarded IDIQ contracts, provide LAN installation, software integration and hardware maintenance for both the unclassified and classified segments of NHIS. The use of the TEMPO contract is mandatory for all DoD activities in the Washington Metropolitan Area unless an exception is granted by Defense Telecommunications Service - Washington (DCTS-W).

C. Resource changes: The life cycle costs and program costs are currently being updated for the SDP IV approval. A decrease exceeding 20% occurs in the NHIS/OPNAV (F14A) Capital Investment Category from FY 94 to FY 95. This decrease reflects the completion of purchases of ADPE for the OPNAV Staff LAN.

D. Resources (in millions of dollars)

(1) Life-cycle cost (LCC):

Approved estimate:	$137.3M	(current dollars)
Current estimate:	$ *	(current dollars)
Approved estimate:	$	(constant FY dollars)
Current estimate:	$	(constant FY dolllars)

Period covered by LCC: 1987-1995 (Being extended to 1999)

(2) Program cost

Approved estimate:	$ 47.5M	(current dollars)
Current estimate	$ *	(current dollars)
Approved estimate:	$	(constant FY dollars)
Current estimate:	$	(constant FY dollars)

(3) Sunk cost: $ 84.7M

(4) Cost to complete: $ *

* In the process of being updated for SDP IV.

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Warner Exempt: No

1. AIS Title and Number: Naval Command Control and Ocean Surveillance Center (NCCOSC) In-Service Engineering West Coast Division Information System, (NISEWEST - A03)

CIM Functional Area: Planning, Programming, Budgeting and Support Services Multi-Functional Integrated

2. Responsible Organization: Naval Command, Control and Ocean Surveillance Center (NCCOSC) In-Service Engineering West Coast Division
Mr. Carl Dugan (Code 140)
Commercial: (619) 524-2750
DSN: 524-2750
Date Assigned: 4 Aug 89

3. Scope:

A. Mission Supported. The NCCOSC In-Service Engineering West Coast Division (NISE West) Information System (IS) provides technical, business and management support to the center for acquisition, installation, and maintenance of electronic systems. NISE West is a geographically dispersed command (established on 2 January 1992) comprised of the former Naval Electronics Systems Engineering Center in San Diego and Vallejo and the Naval Electronics Engineering Activity, Pacific (Pearl Harbor, HI), Yokosuka, Japan, and Guam. NISE West has a civilian workforce of over 1,000 advanced engineering, technical, and administrative personnel. The NISE West mission is the provision of electronics development and acquisition including design engineering, installation, testing, maintenance, and technical support for assigned systems and equipment. Projects directly and significantly impact the U.S. Navy and national defense and include SATCOM and terrestrial communications, NAVAIDS, command and control systems, mobile tactical systems, and electronic warfare, as well as automatic test equipment, Fleet support, and system restoration capabilities. Various applications have been developed to support NISE West end-users in functional areas such as finance and personnel. The system provides real-time information to management for application in the decision making process. NISE West components in San Diego, Vallejo, and Hawaii are scheduled to convert from Resource Management System accounting to the Defense Business Operations Fund (DBOF) Business Area "Research and Development" effective FY 1994.

B. Functions Performed. Financial, travel, contract tracking, personnel, messages, word processing, material status, project tracking, local area network, connection to the NCCOSC network, and administrative support systems.

The following general CIM functional areas for the NISE West system are as follows:

Human Resources - A small part of the functions performed by ADPS A03 resources is in the Human Resources area; these computational resources are used to prepare position classification and other personnel data for input to the standard DCPDS system, and to receive output from that system. When a CIM human resources system becomes functional, this portion of the ADPS A03 system will be modified as necessary to interface with it.

Finance - Including business and financial management support for the technical and financial codes.

Reserve Components - (San Diego and Vallejo) Including support to the Naval Reserve Program, mobilization and contingency planning. Support includes CIM resources for administrative requirements.

Procurement - Including support of acquisition management and equipment procurement, cost estimating, and contract administration.

Material - Including life-cycle management support.

Other - The largest part of the functions performed by ADPS A03 resources does not fall under any of the seven designated CIM areas and so is categorized as "other". The NISE West IS provides the IT infrastructure required by NISE West to support tactical systems in assigned mission areas and to perform non-tactical administrative and business functions. Services include real-time and off-line scientific and engineering data processing, weapon systems simulation and testing, statistical analysis, ancillary ADP training and consultation, and weapons systems software support. ADPS A03 also includes distributed office automation capabilities, local and remote data communications networks and services, and the total cost of voice telephone communications at NISE West.

The systems' development/modernization designated items will replace the existing mainframe equipment, maintain and enhance the current system, and improve present processes. If the development/modernization funds are reduced, the transition from existing systems will be impacted and the ability of the consolidated NISE West command to function will be degraded.

C. Current Resources Utilized. NISE West San Diego currently has a Wang VS-100, IBM 4381 and Novel network with 600 PCs attached. NISE West Vallejo has a Wang VS-5000 and Novel network with 300 PCs attached NISE West Hawaii has a Wang VS-5000 with Novel, Banyon, and Appletalk networks with 120 PCs attached. NISE West Japan and Guam have much smaller systems attached to the NISE West Hawaii system via DDN. All NISE West locations are attached to the NCCOSC network.

4. Benefits. Real-time information to management for application in the decision making process.

Comprehensive explanations of AIS costs, benefits, savings, performance measures are included in the AIS's life-cycle management and economic analysis documentation which is available for review. The volume of requested information precludes reproduction in its entirety here. The Program Manager may be contacted directly for more detailed information.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	APPROVAL LEVEL
0	MENS	MAR 89	MAR 89	SPAWAR
II/III	SDP I/II	AUG 89	AUG 89	SPAWAR

6. Major Items of Interest:

A. Status: Conversion to IBM system has been superseded by technology improvements and software upgrades. Applications previously scheduled are now planned to transition to a 4GL environment with a reduction in cost. The time frames have been modified due to the consolidation requirements.

B. Contracts: Uses GSA contract with Computer Sciences Corporation (CSC) for technical services.

C. Resource Changes:
Changes from the last Presidential Budget Submission: The life cycle and program costs were adjusted to reflect the SDP and actual costs.

Changes in development/modernization costs of 20% or more by resource category between FY 94 and
FY 95:

Capital Investment: 60.6% decrease (-$1,034K) due to reduced level of software modification associated with conversion to DBOF.

D. Resources:

(1) Life cycle cost

Then year (Inflated) dollars

Approved estimate - $49.9M
Current estimate - $49.9M

Constant base year FY90 dollars

Approved estimate - $48.6M
Current estimate - $48.6M

Period Covered by LCC: FY 89 through FY 99

(2) Program cost

Then year dollars

Approved estimate - $9.4M
Current estimate - $9.4M

Constant base year FY90 dollars

Approved estimate - $8.0M
Current estimate - $8.0M

(3) Sunk cost - $11.8M (actual costs)

(4) Cost to complete - $38.1M (in then year dollars)

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Warner Exempt: No

1. AIS Title and Number: Naval Undersea Warfare Center (NUWC) Information Management Improvement Program (NUWC NIMIP-X06)

CIM Functional Area: Research and Development/Multi-Functional Integrated

2. Responsible Organization: Naval Undersea Warfare Center (NUWC)
NUWC-Newport Division
PM: M. Lee
Date assigned: April 1990
Commercial: (401)841-3569
DSN 948-3569

3. Scope:

A. Mission Supported. The Naval Undersea Warfare Center (NUWC) was established on 2 Jan 1992. The NUWC operates the Navy's full spectrum research and development, test and evaluation, engineering, and fleet support Center for submarines, autonomous underwater systems, and offensive and defensive weapons systems associated with undersea warfare. The Center is composed of two major Divisions, NUWC Division, Keyport, WA.; and NUWC Division, Newport, RI.

The Naval Undersea Warfare Center (NUWC), Division Newport, has a number of sites/detachments under its cognizance:

- Naval Undersea Warfare Center Division, Newport, RI.
- Naval Undersea Warfare Center Detachment, New London, CT.
- Naval Undersea Warfare Center Detachment AUTEC, Andros Island, Bahamas
- Naval Undersea Warfare Center Detachment AUTEC, West Palm Beach, FL.
- Naval Sea Combat Systems Engineering Station, Norfolk, VA.

The Naval Undersea Warfare Center Division Newport provides the Naval Undersea Warfare Center with a full-spectrum research, development, test, evaluation, engineering and fleet support for submarine, autonomous underwater systems, and offensive and defensive weapons systems, acquisition and in-service engineering support for assigned weapons systems associated with undersea warfare. The Division's full-spectrum RDT&E and fleet support mission is carried out within the context of a vigorous technical program.

NUWC, Division Keyport, has a number of sites/ detachments under its cognizance:

- Naval Undersea Warfare Center Division, Keyport, WA
- Naval Undersea Warfare Center Detachment Hawthorne, NV
- Naval Undersea Warfare Center Detachment Lualualei, HI
- Naval Undersea Warfare Center Detachment, San Diego, CA

The Naval Undersea Warfare Center Division Keyport provides the Naval Undersea Warfare Center test and evaluation, in-service engineering, maintenance and repair, fleet support and industrial base support for undersea warfare systems, undersea weapon systems, countermeasures and sonar systems. The Division's full-spectrum test and evaluation, in-service engineering and fleet support mission is carried out within the context of a vigorous technical program.

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NUWC NIMIP is one of five components of the NAVSEA Information Management Improvement Program (NIMIP) and consists of some support systems previously submitted under NUWC Support Systems (ADPS Code X16). The NUWC portion of the NIMIP has the following objectives:

1. Migrate from vendor dependent sole source and other similar environments to Open Systems Environment (OSE).

2. Provide increased capability for networked based computing solutions for the RDT&E community.

3. Lower the cost of NUWC's information technology environment.

4. Position NUWC IRM to support organizational restructuring and downsizing.

5. Standardize business processes and data elements, where feasible and when cost effective, in conjunction with Corporate Information Management (CIM) initiatives.

B. Functions Performed. The functions performed within this ADPS support all functional areas within the NUWC including research, development, test, engineering, business operations support, integrated logistics support (ILS) and maintenance.

C. Current Resources Utilized. This program is a technology replacement program. When completed it will eliminate the aging mainframes at the Center. In addition to the elimination of mainframes, this program provides increased network capability and open system platforms for high-performance RDT&E computing.

4. Benefits. Upon completion of this program, the Center will have replaced outdated, costly mainframes and eliminated the dependence on proprietary operating systems, and reduced the cost of system maintenance. The benefits, costs, and savings are documented in the functional economic analysis located in the approved life-cycle management (LCM) documentation for the NIMIP program. All cost savings achieved by the implementation of this program have been reflected in the NUWC A-11 operating budget as well as the IT Budget. Additionally, economic analyses for all major CPP acquisitions are submitted with the NUWC Capital Purchase Program Budget.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	MILESTONE DECISION AUTHORITY
MENS	Mission Needs Statement	7/92	complete	SECNAV
SDP-I/II	Development	8/93	complete	NISMC
SDP-III	Deployment and Production	4/94	4/94	NISMC
SDP-IV	In-Progress Review	9/96	9/96	NISMC

6. Major Items of Interest:

A. Status: NUWC NIMIP development is proceeding on schedule. SDP-III, Approval for Deployment and Production, is scheduled for Apr 94. NIMIP implementation is considered low-risk since it will use existing Requirements/Indefinite Delivery-Indefinite Quantity (IDIQ) contracts, in-house information technology personnel resources, and a competitive contract to be awarded during FY-94.

B. Contracts: A competitively-awarded contract is planned for FY-94.

C. Resource changes: There is no significant change in the current NUWC NIMIP program plan from that reflected in the FY-94 President's Budget submission (Apr 93).

D. Resources (in millions of dollars):

(1) Life-Cycle Cost (LCC):

Approved Estimate:	$ 9.91M (current dollars)
Current Estimate:	$ 9.91M (current dollars)
Approved Estimate:	$ 9.843M (constant FY-94 dollars)
Current Estimate:	$ 9.843M (constant FY-94 dollars)

Period covered by LCC: FY-93 through FY-96

(2) Program Cost:

Approved Estimate:	$ 9.91M (current dollars)
Current Estimate:	$ 9.91M (current dollars)
Approved Estimate:	$ 9.843M (constant FY-94 dollars)
Current Estimate:	$ 9.843M (constant FY-94 dollars)

(3) Sunk cost:

Current estimate: $ n/a (current dollars)

(4) Cost-to-complete:

Current estimate: $ 9.91M (current dollars)

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Warner Exempt: Yes

1. AIS Title and Number: Enhanced Navy Warfare Gaming System (ENWGS - W10)
CIM Functional Area: War Planning Multi-Functional Integrated

2. Responsible Organization: Commander, Space and Naval Warfare Systems Command,
Washington, D.C. 20363-5100
LCDR V. Hockgraver (PMW 161-14)
Commercial: (703) 602-3125
DSN: 332-3125
Date Assigned: Jan 1993

3. Scope:

A. Mission Supported: Strategic, Theater and Tactical Wargaming, Battle Force/Battle Group Tactical Training, and Amphibious Warfare Tactical Training.

B. Functions Performed: ENWGS is a mission critical computer resource utilized for war planning training. ENWGS is the only Navy-recognized distributive naval warfare gaming system. The system supports wargaming for CINCLANTFLT, CINCPACFLT, CINCUSNAVEUR, Fleet Commanders, Battle Group Commanders, Joint Warfare Center, Naval War College and tactical training courses conducted at the Tactical Training Groups (Atlantic and Pacific) and the Naval Amphibious Schools.

C. Current Resources Used: ENWGS utilizes a Honeywell DPS 8/70 as a host computer and hybrid micro-computer workstations. ENWGS is a distributive naval warfare gaming system that is networked to nine sites world wide via the Defense Data Network (DDN). The software is specifically developed for ENWGS to satisfy Battle Force/Battle Group Tactical Training requirements. The fielded software (PL/1) is being converted to Ada and rehosted to the Navy standard Desk Top Computer, TAC-3/TAC-4, to provide an open architecture that will use Commercial Off-The-Shelf (COTS) and/or Government Off-The-Shelf (GOTS) software in the future.

4. Benefits: ENWGS is a critical portion of the training Battle Group Commanders receive prior to deployment. Through simulation, ENWGS assists tactical commanders in planning, executing, and evaluating Fleet operations and exercises. ENWGS tests the Battle Groups' Operation Orders and directives, providing the essential supplement to at-sea operations prior to going to sea. ENWGS is an exceptionally cost effective alternative to at-sea operations.

Instead of conducting import training via ENWGS, ships would have to conduct training at sea to obtain similar training to that which ENWGS can provide. The following shows that direct costs associated with fuel, increased shipboard maintenance, and repairs if a FLTCDR trained at sea vice ENWGS:

FY 91	FY 92	FY 93	FY 94	FY 95	FY 96	FY 97
63.4M	65.3M	67.2M	69.2M	71.2M	73.2M	75.3M

The above costs are estimates obtained from COMNAVSURFLANT and COMNAVAIRLANT staffs.

5. Milestones:

MILESTONE	DESCRIPTION	APPROVED SCHEDULE	CURRENT ESTIMATE	MILESTONE DECISION AUTHORITY
III	IOC 3rd QTR 86	3rd QTR 86		SPAWAR
		JAN 87	JAN 87	
	Logistics Acquisition Review	MAY 87	MAY 87	SPAWAR
	Annual Acquisition Review Board	MAR 89	MAR 89	SPAWAR
	Navy Training Plan	JUL 91	JUL 91	OP73
	CRLCMP	NOV 89	NOV 89	SPAWAR
	TEMP	APR 90	APR 90	SPAWAR
	Release 3 Delivery	MAR 91	MAR 91	SPAWAR
IV	Release 4 Delivery	JUL 94	JUL 94	SPAWAR
	Release 5 Delivery	APR 96	APR 96	SPAWAR

6. Major Items of Interest:

A. Status: Due to the congressional direction to utilize the DoD standard language, Ada, ENWGS is converting the present software to Ada and rehosting to the Navy standard Desk Top Computer TAC-3/TAC-4. This conversion, identified as Release 4.0 will reduce the requirement for O&M,N funding that is now utilized to maintain the Honeywell mainframe computers. Release 4.0 will provide an open architecture approach that will simplify interfacing with other Services' wargaming systems. Interoperability among the Services' wargaming systems and a workstation conversion are scheduled for Release 5.0.

B. Contracts: The prime contractor for the RDT&E effort, the Ada conversion, is Computer Sciences Corporation (CSC). The contract is a cost plus award fee contract. The ENWGS equipment and software maintenance is performed by CSC under a cost plus fixed fee contract. The maintenance effort is on schedule.

C. Resource Changes: (Plus/Minus 20%) FY 94 to FY 95:

1. Capital investments: Decrease in line 4 of $916K between FY 94 and FY 95 is due to software costs associated with the acquisition and installation of the workstations.

2. Personnel and travel: N/A

3. Equipment rental, space and other in house operations: Decrease of $6K in line 35 between FY 94 and FY 95 is due to reduction of operational costs associated with the installation of equipment.

4. Commercial services: N/A.

5. Interagency services: N/A.

6. Intra-agency services: N/A.

7. Other services: N/A.

D. Resources (in millions of dollars):

(1) Life Cycle Cost

Approved estimate - $101.3M (then-year dollars)
Approved estimate - $ 92.1M (constant dollars)

(Base Year FY 1991)
Current estimate - $101.3M (then year dollars)

Period covered by LCC: FY 1984-1996

(2) Program Cost

Approved estimate - $ 50.8M
Current estimate - $ 50.8M

(3) Sunk Cost - $ 59.4M

(4) Cost to Complete - $ 41.9M

43D
DON Automated Data Processing (ADP) Requirements/Indefinite Delivery-Indefinite Quantity (IDIQ) Contracts (ARC)

SECTION J

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Note: The only changes from the FY94 Presidential submission are the inclusions of the Tactical Advanced Computer 4 (TAC 4) and the Defense Enterprise Integration Services (DEIS) contracts.

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1. Identification
   a. Contract Name: Defense Enterprise Integration Services
   b. Description of equipment: The purpose of this contract is to obtain Federal Information Processing (FIP) support for technical integration services, systems engineering and related administrative services to migrate DOD to an open system environment.

2. Contract Data
   a. Contract Numbers: DCA100-94-D-0014-Computer Sciences Corporation
   DCA100-94-D-0015-BDM Engineering Services
   DCA100-94-D-0016-Boeing Information Services Inc.
   DCA100-94-D-0017-Electronic Data Systems Corporation
   DCA100-94-D-0018-Martin Marietta Technical Svcs, Inc.
   DCA100-94-D-0019-Paramax Systems Corporation

   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	1,300	1,000	1,000	1,000	1,000	1,000
DBOF	0	200	200	200	200	200	200

   c. Units acquired/to be acquired by FY:

0	1	1	1	1	1	1

Contract ordering period: The contract is for a base one (1) year period with six (6) one (1) year option periods.

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1. Identification
   a. Contract Name: Air Force Minicomputer Multi-user System (AMMUS)
   b. Description of equipment: Each AMMUS system will consist of a configuration of minicomputers, terminals and peripherals connected to form a totally integrated Management System. The Department of the Navy was authorized to order up to 500 Wang minicomputers to be used for office automation. Training, maintenance and supplies can also be ordered from this contract.

2. Contract Data
   a. Contract Number: F19630-86-D-0001
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	585	653	50	5	5	5	5
OP,N	3,344	361	0	0	0	0	0
DBOF	0	120	50	0	0	0	0

   c. Units acquired/to be acquired by FY:

1	17	1	0	0	0	0

Contract ordering period: Hardware and Software until 22 January 1993. Maintenance services until 22 January 1994.

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1. Identification
   a. Contract Name: Desktop III
   b. Description of equipment: This a joint services acquisition for replacement of the desktop microcomputer (Z-248) contract that expired in February 1989. The contract was awarded to UNISYS Corporation on 17 November 1990. The basic workstation is a UNISYS PW2 800/16 which is based on the 80386 CPU running at 16MHZ. The advanced workstation is a PW2 800/20, which runs at 20MHZ. MS-DOS and the SCO Unix operating systems are available. A wide range of peripherals and software options are included in this contract. Congress has directed that ordering of complete systems from Desktop III be terminated after Desktop IV becomes available for ordering.

2. Contract Data
   a. Contract Number: F01620-90-D-0001
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	540	237	63	40	30	30	30
O&M,MC	30	0	0	0	0	0	0
OP,N	425	0	0	0	0	0	0
DBOF	1,668	735	0	0	0	0	0

   c. Units acquired/to be acquired by FY:

157	70	42	26	20	20	20

Contract ordering period: Maintenance expires November 1993.

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1. Identification
   a. Contract Name: Desktop IV
   b. Description of equipment: Basic unit, Intermediate unit, Advanced unit and Computer-aided engineering unit are the four system configurations provided by both contracts. Each unit is a small computer based system with monitor and keyboard that can be ordered with or without office automation software. Other options include printers and backup drives.

2. Contract Data
   a. Contract Numbers: F01620-93-D-0001/F01620-93-D-0002
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	13,679	16,956	16,965	16,140	14,427	12,394	11,502
O&M,NR	2,516	1,539	845	788	698	561	747
O&M,MC	12,440	20,000	13,000	10,000	1,000	1,000	0
OP,N	5,891	8,151	8,184	5,308	5,162	2,226	2,395
MC,N	472	0	0	0	0	0	0
DBOF	10,100	46,000	32,929	22,048	9,914	9,753	862
RDT&E	274	1,920	1,858	1,523	1,193	1,034	981
FMS	250	10	10	10	10	10	10
NAF	0	300	300	0	0	0	0

   c. Units acquired/to be acquired by FY:

10,130	41,231	32,578	24,088	8,705	6,144	5,034

Contract ordering period: Through May 1996 with 2 additional years of maintenance through May 1998.

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1. Identification
   a. Contract Name: Air Force Multi-User (SMSCRC) AFCAC 251
   b. Description of equipment: The contract provides for the purchase of up to 22,000 AT&T 3B2/600G systems which allow for 2 to 64 concurrent users. Other capabilities available in the contract include: Tempest systems, office automation and data-base software, hardware and software maintenance, system support, and training services.

2. Contract Data
   a. Contract Number: F19630-88-D-0005
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	6,324	1,689	1,161	718	534	540	545
O&M,NR	147	242	242	251	256	263	271
O&M,MC	5	50	50	0	0	0	0
OP,N	4,470	400	400	400	400	400	400
DBOF	7,561	6,406	5,966	15	15	15	15

   c. Units acquired/to be acquired by FY:

	1,032	755	25	24	24	24	24

Contract ordering period: Hardware and software until October 1993. Maintenance services until October 1995.

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1. Identification

a. Contract Name: Integrated Computer Aided Software Engineering (I-CASE)(F01620-91-R-A254)

b. Description of equipment: This is an Air Force led, Joint Services effort to put a contract in place to acquire I-CASE tools, technology and vendor support services.

4. Contract Data (for contracts not yet awarded but funded in the Defense Program)--All participants:

a. Lead Component: Air Force

b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	80	145	123	131	140	150
DBOF	0	100	50	50	25	0	0

c. Units acquired/to be acquired by FY:

0	1	0	0	0	0	0

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1. Identification
   a. Contract Name: Air Force Standard Software Requirements Contract I (SSRC)
   b. Description of equipment: SSRC-I, awarded to Zenith Data Systems Group Bull, provides upgrades to software purchased from the Z-248 Desktop II, Lapheld, and Tempest contracts. The software upgrades provided include Wordstar, Multimate, Enable, SuperCalc, dBase IV, Timeline, MS-DOS, Windows, an assembler, and compilers for BASIC, Cobol, FORTRAN, Pascal and ADA.

2. Contract Data:
   a. Contract Number: F19620-91-D-0001
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	12	0	0	0	0	0	0

   c. Units acquired/to be acquired by FY:

	200	0	0	0	0	0	0

Contract ordering period: Through 30 November 1993

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1. Identification

a. Contract Name: Army Joint Service Small Multi-User Computer (SMC)

b. Description of equipment: The SMC contract provides the Navy, Army, and DLA with a contract for use in acquiring hardware and software to support stand-alone and multi-user office functions and integrate existing government-owned office automation equipment into multi-user systems. The contract provides the Prime EXL 320 small multi-user computer with the UNIX System V operating system; the Everex 300D smart terminal using either the UNIX 386/SX or MS-DOS operating systems; the Uniplex Integrated Menus system; and supports the GOSIP, TCP/IP, SNA, and DDN communications standards. Other options include an SQL database, word-processing, graphics/text integration, several compilers, printers, OCR units, image scanners, WORM and CD-ROM storage.

2. Contract Data

a. Contract Number: DAHC94-90-D-0012

b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	8,757	6,114	4,896	3,564	4,676	4,641	3,233
O&M,NR	147	144	26	0	0	0	0
O&M,MC	2,310	4,000	3,000	100	100	100	0
OP,N	18,676	5,287	5,778	4,105	3,061	2,914	2,651
DBOF	8,754	12,407	8,957	1,948	1,864	1,510	224
RDT&E	171	1,128	1,055	254	250	245	192
MC,N	158	0	0	0	0	0	0
FMS	0	155	170	0	0	0	0
NAF	293	30	30	0	0	0	0

c. Units acquired/to be acquired by FY:

10,043	17,364	14,350	3,236	3,310	3,183	2,713

Contract ordering period: Ordering through 26 July 1995 with 3 additional years of maintenance (July 1998).

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1. Identification
   a. Contract Name: Army Lightweight Computer Unit (LCU)
   b. Description of equipment: Contract provides for procurement of a ruggedized lightweight computer unit that is a laptop with 5 AT board slots supporting the operational requirements of the Common Hardware and Software (CHS) program. This is an open system that provides both Portable Operating System for Computer Environment (POSIX) and Government Open System Interconnection Profile (GOSIP) complaint operating systems and has the capability to run applications under UNIX or MS-DOS.

2. Contract Data
   a. Contract Numbers: DAAB07-91-C-N250
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
OP,N	1,229	875	962	0	0	0	0
PMC	8,041	8,000	5,000	3,000	0	0	0

   c. Units acquired/to be acquired by FY:

	75	753	418	220	0	0	0

Contract ordering period: Hardware and software until 15 May 1996. Maintenance services until 15 May 2001.

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1. Identification
   a. Contract Name: DOD Standard Desktop Computer Companion Contract (SDCCC)
   b. Description of equipment: This is joint service procurement awarded to GTSI. Contract provides for obtaining additional microcomputer hardware peripherals, and software that can be used with existing Zenith 248 desktop microcomputers.

2. Contract Data
   a. Contract Number: N66032-91-D-0002
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	696	1,093	910	1,069	1,414	1,414	1,362
O&M,NR	96	42	25	25	25	25	25
O&M,MC	755	500	100	100	0	0	0
OP,N	20	795	200	100	100	100	100
DBOF	1,673	6,866	2,660	1,970	0	0	0
SC,N	0	13	0	0	0	0	0
RDT&E	0	16	17	22	21	23	23

   c. Units acquired/to be acquired by FY:

521	7,265	167	140	136	144	144

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Government Technology Services, Inc
   b. Brand Name(s) and model number(s) of primary hardware and software:
   c. Contract Award Date: 8 February 1991
   d. Contract type: IDIQ for Navy activities. Requirements contract for Air Force activities.
   e. Basic contract duration in years: 5
   f. Contract renewal options: None
   g. Scope of the contract (including purpose):
   h. Estimated value of contract: $610M
   i. Minimum obligation by FY: None

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1. Identification
   a. Contract Name: Lapheld II
   b. Description of equipment: This contract will replace and upgrade the expired Zenith (Z-184) contract as a source of lapheld microcomputers for the Navy, and other DOD agencies. Deliverables will include a variety of software, portable hardware, carrying cases and maintenance.

2. Contract Data
   a. Contract Number: N66032-92-D-0002
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	1,108	1,543	993	685	679	677	528
O&M,NR	40	114	0	0	0	0	0
OP,N	150	112	73	35	25	26	0
DBOF	1,128	1,963	1,253	680	258	236	30
RDT&E	0	283	141	55	62	48	20
NAF	0	60	60	0	0	0	0

   c. Units acquired/to be acquired by FY:

892	2,140	881	448	362	355	251

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Sears Business Center
   b. Brand Name(s) and model number(s) of primary hardware and software: Various Dauphin lapheld and notebook systems along with MS-DOS, Enable, Laplink and Turbo EMS
   c. Contract Award Date: 18 December 1991
   d. Contract type: IDIQ for Navy, other DOD (except Air Force) and other government agencies. Requirements contract for Air Force for hardware only.
   e. Basic contract duration in years: 1
   f. Contract renewal options: 2 optional years with an additional 2 years of maintenance.
   g. Scope of the contract (including purpose): This contract replaces the expired Zenith contract as a source of lapheld and notebook computers for the Navy, Army, Air Force, DLA, Coast Guard, OSD, and, in limited numbers, other government agencies. The deliverable include a variety of software, portable computers (lapheld and notebook), carrying cases and maintenance.
   h. Estimated value of contract: $86.8M plus 10% for non-DOD agencies
   i. Minimum obligation by FY: None

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1. Identification
   a. Contract Name: Personal Computer Local Area Network (PC-LAN)
   b. Description of equipment: The contract provides AST Premium 90486s as servers; however, government-owned 80286s (e.g., Zenith 248) or 80386s (Desktop III PCs) may also be used. Novell's Netware is the Network Operating System provided.

2. Contract Data:
   a. Contract Number: F19630-91-D-0001
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	1,701	4,955	2,697	2,135	2,024	1,925	1,885
O&M,NR	718	171	24	0	0	0	0
O&M,MC	46	12,000	0	0	0	0	0
OP,N	2,559	2,736	1,427	2.081	1,448	1,426	2,623
DBOF	1,110	12,438	5,427	3,665	2,664	1,152	1,059
RDT&E	55	507	724	20	20	20	20
NAF	0	200	200	0	0	0	0

   c. Units acquired/to be acquired by FY:

4,196	9,858	1,751	770	764	754	827

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Digital Equipment Corporation
   b. Brand name(s) and model number(s) of primary hardware and software:

Model	Brand Name
115	AST Premium 486/25
325	25 AST Premium 486/25
DSI1691	CAPERTRONIC
Ultra 1400	Princeton Graphics Systems
330S1A-BF	300 MB Disk Subsystem, Storage Dimension, BoxStor
330S1A-BF	300 MB Disk Subsystem, Storage Dimension
MS OS/2	AST Research Inc
V2.15c	NOVELL SFT Netware
V2.2	NOVELL SFT Netware
OL800	OKIDATA
V3.0	NOVELL SFT Netware
V3.1	NOVELL Netware
V3.11	NOVELL Netware
LTA-M	BLUE LANCE LT Auditor
OS2&DOS	SYTRON CORP SY-TOS Plus
V3.15	CC:MAIL, LAN
V1.1	CC:MAIL OS/2 Interface
V1.5	POWERCORE Netware Scheduler II
V1.0	ORACLE DBMS
905-302029-	Dial-In/Out Incremental Expansion Interface Module 001
V1.42	DYNAMIC MICRO PROCESSOR ASSOCIATES

	(DMA) ASCOM IV
QX/4232bis	External modem
NQ-FA520	BLACK BOX AT
905-302021	Dial-In/Out Asynchronous Communication
905-302031	NOVELL NACS
GLS200-32	Unisys (Sperry)(UTS)/Connection CHI Corporation
SMT200	NOVELL LAN
EN/100	GOE MICROCOM RS-232
TR100	GOE MICROCOM RS-232
MLB/6001	GOE MICROCOM

c. Contract Award Date: 6 March 1991
b. Contract type: Fixed price, indefinite delivery, requirements. Mandatory for Naval Computer and Telecommunications Command.
e. Basic contract duration in years: 6 years
f. Contract renewal options: The initial contract award period is from March 1991 through December 1992, with options to extend the contract for purchase up to three years, and three additional years to continue netware analyst/engineering support services, spare parts and maintenance.
g. Scope of the contract (including purpose): This contract provides the hardware, software, cable plant components, communications and services required to establish, maintain. and enhance a PC-LAN that consists of both government-owned and contractor-provided equipment. Authorized users of the contract includes all Department to Defense Agencies, and the Federal Bureau of Investigation.
h. Estimated value of contract: $54.1M
i. Minimum obligation by FY: None

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1. Identification
   a. Contract Name: Computer Aided Design Second Acquisition, Marine & Mechanical Design (CAD 2 MMD)
   b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

2. Contract Data:
   a. Contract Number: N66032-91-D-0003
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	309	1,250	1,102	998	396	386	50
OP,N	675	691	392	288	292	272	9
DBOF	505	6,289	9,045	3,623	3,596	3,621	3,433
RDT&E	581	403	335	280	230	65	65

   c. Units acquired/to be acquired by FY:

41	2,019	1,667	90	73	61	53

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Integraph Corporation
   b. Brand name(s) and model number(s) of primary hardware and software:
      Workstation: INTERPRO 6240, 6280, and 2020 series
      Software: INTERGRAPH
   c. Contract Award Date: 8 April 1991
   d. Contract type: Requirements for Navy only.
   e. Basic contract duration in years: 3 years
   f. Contract renewal options: 9
   g. Scope of the contract (including purpose): The contract is for obtaining off-the-shelf, state-of-the-art Compute-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Sea Systems Command activities and other DOD users CONUS and OCONUS. The contract is a fixed-price requirements contract consisting of a 3-year base period and nine 1-year option periods for contract renewal. Two phases will compose the contract life. The first phase will consist of a 3-year base period and 5 of the 9 subsequent 1-year options for renewal (total 8 years). This phase will be used for the purpose of purchasing hardware, software, training, maintenance, support services and any approved technology improvements. The second phase will be used solely for the purpose of providing training, maintenance, support services, and limited technology improvements for hardware and software proposed during phase one.
   h. Estimated value of contract: $363M
   i. Minimum obligation by FY: None

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1. Identification
   a. Contract Name: Computer Aided Design Second Acquisition, Facilities Engineering Design
   b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

2. Contract Data:
   a. Contract Number: N66032-93-D-0021/0022
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	197	237	406	395	413	431
OP,N	0	400	400	0	0	0	0
DBOF	0	784	727	1,239	1,054	443	461
MC,N	0	197	237	406	395	413	431

   c. Units acquired/to be acquired by FY:

0	10	9	17	12	1	1

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Intergraph Corporation/Cordant, Inc
   b. Brand name(s) and model number(s) of primary hardware and software:
      Workstation: IP 2530/6750 & SUN 4/15EC-16-P43, 4/15C-16,4/305TXIN-32
      Software: INTERGRAPH & AUTODESK
   c. Contract Award Date: September 1993
   d. Contract type: Requirements for H/W and S/W only.
   e. Basic contract duration in years: 3 years
   f. Contract renewal options: 9
   g. Scope of the contract (including purpose): The contract is for obtaining off-the-shelf, state-of-the-art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Facilities and Engineering Command, U.S. Army Corps or Engineers, and Air Force facilities engineering activities and other DOD users CONUS and OCONUS. An additional 10%, above contract value, is set aside for Civilian Agency requirements. The contract is a fixed-price requirements contract which is mandatory on Navy for H/W and S/W only. It is optional for all other users. The contract consist of a 3-year base period and nine 1-year option periods for contract renewal. Two phases will compose the contract life. The first phase will consist of a 3-year base period and 5 of the 9 subsequent 1-year options for renewal (total 8 years). This phase is used for the purpose of purchasing hardware, software, training, maintenance, support services and any approved technology improvements. The second phase will be used for the purpose of providing training, maintenance, support services.
   h. Estimated value of contract: $500M + $50M for Non-DOD
   i. Minimum obligation by FY: None

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1. Identification
   a. Contract Name: Computer Aided Design Second Acquisition, Printing & Publishing (CAD 2 P&P)
   b. Description of equipment: This is a requirements type contract to provide the Navy with CAD/CAM tools to improve its' engineering design, manufacturing and analysis capabilities in the Printing an Publishing area. The contract will include the CPU, disk drives, tape drives, printers, engineering work-stations, system software, engineering tools, graphics, training, maintenance, documentation and support services.

2. Contract Data:
   a. Contract Number: N00600-92-D-0620
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	110	79	76	50	50	50
DBOF	0	30	30	30	30	30	30

   c. Units acquired/to be acquired by FY:

0	15	12	11	1	1	1

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Eastman Kodak Company
   b. Brand name(s) and model number(s) of primary hardware and software:
      Workstation: SUN SPARC II+
      Software: ARBORTEXT
   c. Contract Award Date: 7 November 1991
   d. Contract type: Requirements for Navy only.
   e. Basic contract duration in years: 3 years
   f. Contract renewal options: 5
   g. Scope of the contract (including purpose): The contract is for obtaining off-the-shelf, state-of-the-art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Navy's Printing and Publishing activities (now the Defense Printing Service (DPS)). The contract is for the purpose of purchasing hardware, software, training, maintenance, support services and any approved technology improvements. The equipment available on the contract is considered publishing equipment, controlled by Congress. It is, therefore, a requirement under this contract that DPS coordinate the acquisition of all systems.
   h. Estimated value of contract: $38M
   i. Minimum obligation by FY: None

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimate Submission
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification
   a. Contract Name: Computer Aided Design Second Acquisition, Aeronautical & Electrical Design (N66032-91-R-0006)
   b. Description of equipment: Engineering workstations, peripherals, and engineering design software and support services.

4. Contract Data (for contracts not yet awarded but funded in the Defense Program)
   a. Lead Component: Navy
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
DBOF	0	4,420	5,599	7,829	3,461	749	5,288

   c. Units acquired/to be acquired by FY:

0	183	160	93	20	9	70

5. Solicitation data (for contracts not yet awarded but funded in the Defense Program)--Lead Component Only
   a. Is acquisition exempt from the Brooks Bill under the Warner Amendment? No.
   b. If applicable, date of Delegation of Procurement Authority from GSA? September 1989
   c. Estimated date of contract award: 2nd Quarter, FY 94
   d. Scope of contract: The contract is for obtaining off-the-shelf, state-of-the art Computer-Aided Design and Manufacturing (CAD/CAM) systems in support of Naval Air Systems Command and the Space and Naval Warfare Systems Command engineering activities and other DOD users CONUS and OCONUS.
   e. Estimated quantities of hardware and software to be acquired: 3455 workstations and associated software.
   f. If the acquisition strategy for this ARC involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy: Acquisition is full and open competition.
   g. Justification: See attached OSD letter.

THE ASSISTANT SECRETARY OF THE NAVY
(Research, Development and Acquisition)
WASHINGTON, D.C. 20350-1000

MAY 29 1991

MEMORANDUM FOR COMMANDER, NAVAL COMPUTER AND TELECOMMUNICATIONS COMMAND (COMNAVCOMTELCOM)

Subj: SUPER-MINICOMPUTER UMBRELLA CONTRACT

Ref: (a) COMNAVCOMTELCOM ltr 5230 Ser N211C/082 of 27 Feb 91
(b) SECNAVINST 5231.1B

Reference (a) requested approval to acquire a competitive, indefinite delivery, indefinite quantity contract to obtain super minicomputers to support Navy, Army, Air Force, Coast Guard, Defense Logistics Agency and other government requirements.

In accordance with reference (b), approval is granted for COMNAVCOMTELCOM to acquire the resources described in reference (a). Contract costs are expected to be $2.38 Billion over the nine-year contract life (5 years of ordering equipment and 4 additional years of maintenance).

This approval is dependent upon receipt of a Delegation of Procurement Authority from the General Services Administration, which is being requested via separate correspondence. No Department of the Navy obligations may be made against this contract until the program has been reviewed by the DON Senior IRM Official.

Gerald A. Cann

Copy to:
ITAC

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimate Submission
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification
   a. Contract Name: Super Minicomputer Contract
   b. Description of equipment: Super minicomputers, local area network components, workstations, peripherals, communications interfaces, power conditioning/UPS, and ancillary equipment.

2. Contract Data
   a. Contract Number: F19630-93-D-0001
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	360	6,900	1,462	1,098	1,666	1,638	958
OP,N	29,710	15,606	17,734	14,946	13,176	15,977	18,871
DBOF	3,367	23,503	18,834	15,303	11,909	7,485	5,012
RDT&E	100	580	230	275	212	452	130
SC,N	0	462	0	0	0	0	0

   c. Units acquired/to be acquired by FY:

76	1,968	1,668	1,135	3,763	453	477

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: PRC, Incorporated
   b. Brand Name(s) and model number(s) of primary hardware and software:
      Hewlett-Packard 9000/877 Superminicomputers
      Hewlett-Packard 9000/750 Network Servers
      Hewlett-Packard 9000/710 Workstations
      Everex AGI 3000S Workstations
      Hewlett-Packard HP-UX Operating System
      Oracle Relational Database Management System
   c. Contract Award Date: 17 September 1992
   d. Contract type: Fixed price, indefinite delivery, requirements.
   e. Basic contract duration in years: 1
   f. Contract renewal options:
      - 4 option years for ordering
      - 4 additional years for maintenance
      - total 9-year maximum contract life
   g. Estimated value of contract: $2.5B
   h. Minimum obligation by FY: 25 systems in FY93
   i. Justification: ASN(RD&A) letter

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimate Submission
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification
   a. Contract Name: Database Machine
   b. Description of equipment: Backend databases servers for government owned computers to include rational database management systems complaint with FIPS 127-1. Connections to government owned computers will be through GOSIP, TCP/IP, and high speed channel connectors. Also includes engineering services, training, maintenance, and complete installation.

2. Contract Data
   a. Contract Number: F19628-93-D-0018(Lot I)\0019(Lot II)\0028(Lot III)
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	1,050	125	75	25	25	25
OP,N	0	0	25	50	75	100	100
DBOF	0	28,530	26,866	6,710	3,620	3,514	3,497

   c. Units acquired/to be acquired by FY:

0	12	3	4	5	6	6

3. Contract Data -- Lead Component: Navy
   a. Contract awarded to: Technology, Management, Analysis Corp (Lot I)
      HFSI (Lot II)
      NRC Corp (Lot III)
   b. Brand Names and model number(s) of primary hardware and software:
      Tricord Model 30/33C processor, Oracle RDBMS software (Lot I)
      Sun Model 120 server, SUN DBM software (Lot II)
      NCR System E hardware, NCR software (Lot III)
   c. Contract Award Date: 13 Sep 93(Lot I); 3 Jun 93(Lot II);7 Jul 93(Lot III)
   d. Contract type: ID/IQ (Lots I, II, III)
   e. Basic contract duration in years: 8 yrs for ordering with 3 additional years for maintenance (Lots I, II, III
   f. Contract renewal options: Option to renew each year after base year for total life of 8 years (Lot I, II, III)
   g. Scope of contract: The contracts will acquire database machines to provide relational database management services to a variety of host computers currently installed at CONUS and OCONUS sites. The acquisition supports both host and LAN connections. The contract can be also used to acquire end-user tools, technical support, documentation, installation, maintenance, and training. The contracts support requirements for Navy, Army, Air Force, DLA, DISA, IRS and other federal agencies.
   h. Estimated value of contract: $21M(Lot I); $149M(Lot II); $158M(Lot III)
   i. Minimum obligation: $.2M(Lot I); $1M(Lot II); $1M(Lot III)

DEPARTMENT OF DEFENSE
Department of the Navy
FY 1995 Budget Estimate Submission
ADP Requirements/Indefinite Delivery
Indefinite Quantity (IDIQ) Contracts

1. Identification
   a. Contract Name: Tactical Advanced Computer - 4
   b. Description of equipment: Workstations and Servers.

4. Contract Data
   a. Contract Number: N66032-93-R-0011
   b. Contract Obligations by appropriation ($000):

	FY93	FY94	FY95	FY96	FY97	FY98	FY99
O&M,N	0	1,021	1,749	358	370	332	333
OP,N	0	6,124	8,377	9,882	5,147	5,829	4,861
DBOF	0	690	685	235	50	50	50
RDT&E	0	600	1,920	1,150	900	100	0
SC,N	0	0	462	0	0	0	0

   c. Units acquired/to be acquired by FY:

0	325	518	768	266	226	180

5. Solicitation data
   a. Is acquisition exempt from the Brooks Bill under the Warner Amendment? No.
   b. If applicable,/date of Delegation of Procurement Authority from GSA? GSA Case #: KMA-93-0094 dtd 3 March 1993
   c. Estimated date of contract award: 4TH QTR 94
   d. Scope of the proposed contract: DOD and Coast Guard
   e. Estimated quantities of hardware and software to be acquired: 36K
   f. If the acquisition strategy for this ARC involves or involved less than full and open competition, list the acquisition strategy and give rationale and justification for the strategy. Full and open competition
   g. Justification: Attached copy of the letter initiating the project.

DEPARTMENT OF THE NAVY
OFFICE OF THE CHIEF OF NAVAL OPERATIONS
WASHINGTON, DC 20350-2000

IN REPLY REFER TO

5230
Ser 945D/1U553554
12 NOV 1991

From: Chief of Naval Operations
To: Commander, Naval Computer and Telecommunications Command

Subj: TACTICAL ADVANCED COMPUTER 4 (TAC-4) FOLLOW-ON EFFORT

Ref: (a) NCTC ltr Ser N211B/430 of 12 Jul 91
(b) SECNAVINST 5231.1B

Encl: (1) Mission Element Need Statement (MENS) for Tactical Advanced Computer 4 (TAC-4) Follow-On Effort
(2) Project Manager Charter, Tactical Advanced Computer 4 (TAC-4)

1. The Tactical Advanced Computer 4 (TAC-4) is the follow-on acquisition to support shipboard computing and telecommunications requirements. We have revieved enclosure (1) forwarded by reference (a) and approve the TAC-4 Mission Element Need Statement (MENS) as Project Sponsor. In accordance with reference (b), enclosures (1) and (2) are provided as project documentation requirements.

2. Request your command pursue the approvals necessary to release the Solicitation Document by March 1992. The OPNAV POC is Mr. Mike Sessions (OP-945D4), phone 703-697-3033.

Copy to: (see page 2)

JERRY O. TUTTLE
By direction

43E
DON Central Design Activities (CDA)

SECTION K

DEPARTMENT OF THE NAVY
CENTRAL DESIGN ACTIVITIES
FY 1995 BUDGET ESTIMATES SUBMISSION
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DEPARTMENT OF THE NAVY
CENTRAL DESIGN ACTIVITIES
FY 1995 BUDGET ESTIMATES SUBMISSION
INDEX

DEPARTMENT OF THE NAVY
CENTRAL DESIGN ACTIVITIES

NOTE: The following are changes from the FY 94 President's budget:

- Naval Computer and Telecommunications Area Master Station, Atlantic has been added a CDA costs in the years reported meet the $5 million threshold.
- Facilities Systems Office CDA costs fell below the $5 million threshold and therefore are reported.
- Naval Education and Training Program Management Support Activity has added the Navy Integrated Training Resources Administration System (NITRAS) that now meets the $2 million threshold in the years reported.
- Fleet Material Support Office has added the Conventional Ammunition Integrated Management System (CAIMS), Stock Points ADP Replacement (SPAR), and Uniform ADP System (UADPS) Level II that now meet the $2 million threshold in the years reported.
- Navy Management Systems Support Office added a new AIS, Navy Tactical Command Support System (NTCSS), which consists of a merger of three existing AISs...Shipboard Non-Tactical ADP Program (SNAP), Naval Aviation Logistics Command Management Information System (NALCOMIS), and Maintenance Resources Management System (MRMS).
- Naval Computer and Telecommunications Station Jacksonville has added the Ship Provisioning System/Integrated Computer Aided Provisioning System (SPS/ICAPS) that meets the $2 million threshold in the years reported.
- Naval Computer and Telecommunications Station Washington, DC no longer has costs meeting the $2 million threshold in the years reported for the Army Criminal Investigative Reporting System (ACIRS), Local Digital Message Exchange/Navy Process and Routing Communications (LDMX/NAVCOMPARS), Navy Headquarters Information System for OPNAV/SECNAV (NHIS), Military Sea Lift Command Military Planning and Execution System (MOPEX), and Fleet Modernization Program Information System (FMPMIS), however, the Navy Military Personnel Distribution System (NMPDS) does and has been added.

DEPARTMENT OF THE NAVY
CENTRAL DESIGN ACTIVITIES
SUMMARY
(DOLLARS IN THOUSANDS)

	FY 1993	FY 1994	FY 1995
Naval Education and Training Program Management Support Activity	7,473	8,127	10,181
Fleet Material Support Office	91,858	75,357	76,665
Bureau of Naval Personnel	21,506	22,993	25,769
Navy Management Systems Support Office	48,732	39,203	43,946
Naval Computer and Telecommunications Station, Washington	51,589	40,978	44,386
Naval Computer and Telecommunications Station, Jacksonville	11,643	6,715	6,595
Naval Computer and Telecommunications Area Master Station, Atlantic, Norfolk	21,274	12,400	11,496
Marine Corps Central Design and Programming Activity, Albany	15,739	16,463	16,442
Marine Corps Central Design and Programming Activity, Quantico	11,760	12,826	12,826
TOTAL CDA COST	**281,574**	**235,062**	**248,306**

Department of the Navy
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Naval Education and Training Program Management Support Activity, Pensacola, FL

In DBOF Business Area: NO

		FY 93	FY 94	FY 95
1. In-house cost ($000)				
Subtotal		5,355	5,672	5,992
2. Commercial contract cost ($000)				
Subtotal		245	286	694
3. Other cost ($000)				
Payments		1,873	2,169	3,495
Collections		---	---	---
Subtotal		1,873	2,169	3,495
Total CDA cost		7,473	8,127	10,181
In-house personnel:				
A. Compensation and benefits ($000)		5,270	5,394	5,434
B. Workyears In-house: (Civilian)		97	97	97
(Military)		2	2	2
Contractor:		42	56	56
Total workyears		141	155	155
C. Customers Supported:				
DBOF: None				
Non-DBOF:				
CNET and NAVEDTRACOM Activities	O&M,N	7,369	7,861	9,632
	OP,N	---	159	439
	MP,N	104	107	110

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Education and Training Program Management Support Activity, Pensacola, FL

AIS Name and ADPS Number Naval Training Information System (NAVTIS - P70)

Life-cycle Management Phase: IV Warner Exempt: NO

CIM Functional Area: Human Resources/Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	3,615	3,669	3,662
B. Workyears			
(1) General management			
(2) Other	67	65	63
C. Travel ($000)	12	12	12
Subtotal	3,627	3,681	3,674
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less	73	73	73
(3) Supplies			
(4) Other			
Subtotal	73	73	73

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware			
(2) Software	112	116	138
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other	9	9	9
H. Significant use of information technology			
Subtotal	121	125	147
5. Interagency services*			
A. Payments	342	342	342
B. Offsetting collections			
Subtotal	342	342	342
6. Intra-agency services			
A. Payments			
B. Offsetting collections			
Subtotal			
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	4,163	4,221	4,236
Appropriation/Fund:			
O&M,N	4,059	4,114	4,126
MP,N	104	107	110
Workyears: Direct	67	65	63

Narrative statement: These costs support the application software maintenance for NAVTIS which includes designing, converting, coding, testing, documenting, maintaining, creating, reproducing, dessiminating and transmitting computer software, providing technical assistance and corrective programming action to trouble calls related to software used throughout the NAVEDTRACOM.

* GSA - Software support

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Education and Training Program Management Support Activity, Pensacola, FL

AIS Name and ADPS Number Navy Integrated Training Resources Administration System (NITRAS - T05)

Life-cycle Management Phase: II Redesign IV Operational System

Warner Exempt: NO

CIM Functional Area: Human Resources/Multi-Functional In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	364	381	392
B. Workyears			
(1) General management			
(2) Other	7	7	7
C. Travel ($000)			
Subtotal	364	381	392
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	16	16	16
(4) Other			
Subtotal	16	16	16

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal			
5. Interagency services*			
A. Payments	472	472	972
B. Offsetting collections			
Subtotal	472	472	972
6. Intra-agency services			
A. Payments	705	466	777
B. Offsetting collections			
Subtotal	705	466	777
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	1,557	1,335	2,157
Appropriation/Fund:			
O&M,N	1,557	1,335	2,157
Workyears: Direct	7	7	7

Narrative statement: These costs support the application software maintenance for NITRAS which includes designing, converting, coding, testing, documenting, maintaining, creating, reproducing, dessiminating and transmitting computer software, providing technical assistance and corrective programming action to trouble calls related to software. Also NITRAS redesign is planned in outyears.

* GSA - Software Support

Department of the Navy
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

In DBOF Business Area: YES

		FY 93	FY 94	FY 95
1.	In-house cost ($000)			
	Subtotal	64,019	59,607	60,915
2.	Commercial contract cost ($000)			
	Subtotal	22,331	15,750	15,750
3.	Other ($000)			
	Payments	5,508	---	---
	Collections	(91,858)	(75,357)	(76,665)
	Subtotal			
Total CDA cost		91,858	75,357	76,665
In-house personnel:				
A.	Compensation and benefits ($000)	52,676	59,607	60,915
B.	Workyears In-house: (Civilian)	900	696	675
	(Military)	0	0	0
	Contractor:	0	0	0
Total workyears		900	696	675
C.	Customers Supported:			
	DBOF: NAVSUP	38,115	28,816	29,151
	NAVAIR	441	436	447
	DFAS	3,815	15,027	15,431
	JLSC*	21,657	7,964	8,260
	Non-DBOF: FMS, KUWAIT AUTOMATED SPT, SYS	18,579	15,835	15,841
	FMS, SAUDI NAVAL EXPANSION PROG (SNEP)	9,103	6,765	6,990
	FMS, SHIPBOARD INFO PROC SYS (SIPS)	148	514	545

NOTE: FY 94 and FY 95 compensation includes fully burdened rate under Fee-for-Service.

* CDA estimate of reimbursement

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Corporate Information Management (CIM) Directed Effort (LSIS - L62)

Life-cycle Management Phase: N/A Warner Exempt: NO

CIM Functional Area: Information Management Technical Infrastructure Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:	558	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	558	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	9,666	1,028	1,089
B. Workyears			
(1) General management			
(2) Other	164	12	12
C. Travel ($000)	995	0	0
Subtotal	10,661	1,028	1,089
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:	3	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less	34	0	0
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	499	0	0
(4) Other	1	0	0
Subtotal	537	0	0

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	4,320	0	0
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less	15	0	0
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training	236	0	0
(3) Other			
H. Significant use of information technology			
Subtotal	4,571	0	0
5. Interagency services*			
A. Payments	3,810	0	0
B. Offsetting collections	(21,457)	(1,028)	(1,089)
Subtotal	(17,647)	(1,028)	(1,089)
6. Intra-agency services			
A. Payments	1,520	0	0
B. Offsetting collections	(200)	0	0
Subtotal	1,320	0	0
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	21,471	1,028	1,089
MP,N	186	0	0
Workyears: Direct	164	12	12

Narrative statement: CIM Directed Efforts cover development, implementation, and maintenance of automated information systems supporting a full range of logistics functions by which the Navy procures, manages, issues, and repairs material necessary to support the accomplishment of its assigned missions.

* Payments:
Army - labor/nonlabor for CAV II/CLIP/ITIMP/IDEF
Air Force - labor/nonlabor for CAV II
Air Force - travel for SDF
DITSO - labor/nonlabor for CAV II/ITIMP/IDEF
Naval Surface Warfare Center Crane - CLIP implementation
Collections:
Army - reimbursement for labor/nonlabor cost
Air Force - reimbursement for labor/nonlabor cost
JLSC reimbursement for labor/nonlabor cost

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Conventional Ammunition Integrated Management System (CAIMS - L30)

Life-cycle Management Phase: II Redesign Warner Exempt: YES

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	880	3,682	3,813
B. Workyears			
(1) General management			
(2) Other	16	43	42
C. Travel ($000)	86	0	0
Subtotal	966	3,682	3,813
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	12	0	0
(4) Other			
Subtotal	12	0	0

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal			
5. Interagency services*			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(978)	(3,682)	(3,813)
Subtotal	(978)	(3,682)	(3,813)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	978	3,682	3,813
Workyears: Direct	16	43	42

Narrative statement: The key objectives of CAIMS are to establish a single point of reference within Navy and to provide information regarding the world-wide status of Navy ammunition (requirements, assets, production, expenditures, cost, and technical inventory management data), regardless of inventory management ownership. The ultimate objective is the development of a single reporting system sufficiently comprehensive to meet peacetime planning and management purposes, as well as foreseeable wartime reporting requirements.

Department of the Navy
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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Standard Accounting and Reporting System (STARS - F30)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Financial Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	4,172	15,072	15,431
B. Workyears			
(1) General management			
(2) Other	78	176	170
C. Travel ($000)	60	0	0
Subtotal	4,232	15,072	15,431
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies			
(4) Other			
Subtotal			

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	FY 93	FY 94	FY 95
4. Commercial services (SOOO)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	81	0	0
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	81	0	0
5. Interagency services*			
A. Payments			
B. Offsetting collections	(3,815)	(15,072)	(15,341)
Subtotal	(3,815)	(15,072)	(15,341)
6. Intra-agency services			
A. Payments	2	0	0
B. Offsetting collections	(500)	0	0
Subtotal	(498)	0	0
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	4,315	15,072	15,431
Workyears: Direct	78	176	170

Narrative statement: STARS is a Headquarters level accounting system supporting 13 Navy shore establishment activities in the Washington, DC area. It provided those activities, as well as the Navy Comptroller, with a full range of accounting, disbursing, and reporting functions. FMSO performs normal systems maintenance and enhancement functions for this operational system. In FY 93 overall responsibility for STARS was transferred to DFAS under DMRD 910.

*DFAS - labor/nonlabor support for STARS

Department of the Navy
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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Stock Point ADP Replacement (SPAR - L58A)

Life-cycle Management Phase: II Warner Exempt: YES

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:	39	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	39	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,286	2,655	2,814
B. Workyears			
(1) General management			
(2) Other	22	31	31
C. Travel ($000)	495	0	0
Subtotal	1,781	2,655	2,814
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	10	0	0
(4) Other	6	0	0
Subtotal	16	0	0

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	0	0	0
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training	0	0	0
(3) Other			
H. Significant use of information technology			
Subtotal	456	0	0
5. Interagency services*			
A. Payments	7	0	0
B. Offsetting collections	(2)	0	0
Subtotal	5	0	0
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(2,297)	(2,655)	(2,814)
Subtotal	(2,297)	(2,655)	(2,814)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	2,299	2,655	2,814
Workyears: Direct	22	31	31

Narrative statement: SPAR, now more correctly known as Converted SPAR, works with the Defense Standard System to provide interfaces to inventory control point systems and depot and intermediate level maintenance and to support the other stock point functions not consolidated under DMRD 902. FMSO is building the IBM JCL (Job Control Language), testing, training, conversion of site unique programs and actual cutover from the burroughs to the IBM.

* Payments: DISA - Cartridge Tapes
Collections: DPS - Reproduction of Documents

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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Uniform Automated Data Processing System (UADPS) for Inventory Control Points (UADPS-ICP - L54)

Life-cycle Management Phase: IV Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	3,081	7,904	8,078
B. Workyears			
(1) General management			
(2) Other	47	92	89
C. Travel ($000)	20	0	0
Subtotal	3,101	7,904	8,078
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	40	0	0
(4) Other			
Subtotal	40	0	0

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal			
5. Interagency services*			
A. Payments			
B. Offsetting collections	0	(2,569)	(2,632)
Subtotal	0	(2,569)	(2,632)
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(3,141)	(5,335)	(5,446)
Subtotal	(3,141)	(5,335)	(5,446)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	2,949	7,904	8,078
MP,N	192	---	---
Workyears: Direct	47	92	89

Narrative statement: UADPS-ICP supports all of the functions of the Navy Inventory Control Points (ICPs). Current FMSO support efforts center around transfer of applications software, files, and data bases support ICP operations at the ICPs. FMSO will continue to support--through both software maintenance and enhancements--those portions of the original UADPS-ICP that will not be replaced due to the curtailment of the ICP Resolicitation Project.

*JLSC - modernization support

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Uniform Automated Data Processing System (UADPS) for Level II Activities (Level II - L56)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:	5	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	5	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,064	2,355	2,360
B. Workyears			
(1) General management			
(2) Other	18	28	26
C. Travel ($000)	124	0	0
Subtotal	1,188	2,355	2,360
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies			
(4) Other			
Subtotal			

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	78	0	0
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	78	0	0
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(1,271)	(2,355)	(2,360)
Subtotal	(1,271)	(2,355)	(2,360)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	1,271	2,355	2,360
Workyears: Direct	18	28	26

Narrative statement: UADPS Level II System provides automated support for thirteen (13) CONUS and EXCONUS shore stations. The automated support includes Supply and Financial Management capabilities to efficiently and effectively manage stock fund and end use material carried at the station.

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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Fleet Material Support Office, Mechanicsburg, PA

AIS Name and ADPS Number Uniform Automated Processing System for Stock Points (UADPS-SP - L58)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware:	17	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	17	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	4,277	10,075	10,080
B. Workyears			
(1) General management			
(2) Other	77	117	114
C. Travel ($000)	47	0	0
Subtotal	4,324	10,075	10,080
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware:			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	50	0	0
(4) Other			
Subtotal	50	0	0

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Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	127	0	0
E. Maintenance:			
(1) Hardware			
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	127	0	0
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments	0	0	0
B. Offsetting collections	(4,518)	(10,075)	(10,080)
Subtotal	(4,518)	(10,075)	(10,080)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
DBOF	4,273	10,075	10,080
MP,N	245	0	0
Workyears: Direct	77	117	114

Narrative statement: UADPS-SP supports supply operations at the Naval Supply Centers and Depots as well as at other Navy supply points world-wide. It provides receipt, stow, and issue information and integrates financial information relative to supply. FMSO performs normal systems maintenance but only limited enhancements for this operational system.

DEPARTMENT OF NAVY
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Bureau of Naval Personnel (PERS-103)
Arlington, VA

In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. In-house cost ($000)			
Subtotal	5,551	6,974	7,477
2. Commercial contract cost ($000)			
Subtotal	8,121	10,461	12,633
3. Other cost ($000)			
Payments	7,834	5,558	5,659
Collections	---	---	---
Subtotal	7,834	5,558	5,659
Total CDA cost	21,506	22,993	25,769
In-house personnel:			
A. Compensation and benefits ($000)	5,464	5,964	6,312
B. Workyears In-house: (Civilian)	45	38	35
(Military)	89	89	89
Contractor:	4	4	4
Total workyears	138	131	128

C. Customers Supported:

DBOF: None					
Non-DBOF:	Personnel Support Activities (PSAs)	O&M,N	21,506	22,993	25,769

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Bureau of Naval Personnel (PERS-103)
Arlington, VA

AIS Name and ADPS Number Source Data System (SDS-P35)

Life-cycle Management Phase: III Warner Exempt: NO

CIM Functional Area: Human Resources/Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)	---	189	36
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	---	189	36
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	5,386	5,613	5,462
B. Workyears			
(1) General management			
(2) Other	134	127	124
C. Travel ($000)	78	351	850
Subtotal	5,464	5,964	6,312
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less	50		
(3) Supplies	31	132	135
(4) Other	6	689	994
Subtotal	87	821	1,129

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Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:	22	2,998	3,514
E. Maintenance:			
(1) Hardware	4,984	4,321	4,450
(2) Software	2,804	3,142	4,669
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies	276		
(2) Commercial training	35		
(3) Other			
H. Significant use of information technology			
Subtotal	8,121	10,461	12,663
5. Interagency services*			
A. Payments	7,834	5,558	5,659
B. Offsetting collections			
Subtotal	7,834	5,558	5,659
6. Intra-agency services			
A. Payments			
B. Offsetting collections			
Subtotal			
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	21,506	22,993	25,769
Appropriation/Fund:			
O&M,N	18,116	19,229	22,081
OP,N	---	189	36
MP,N	3,390	3,575	3,652
Workyears: Direct	134	127	124

Narrative statement: Pers-103 develops SDS system requirements and specifications, produces the application software, and designs and maintains the systems databases. PERS-103 is responsible for hardware procurement, installation and maintenance; as well as maintenance of the SDS telecommunications network. As a CDA, PERS-103 also conducts testing on the system, performs configuration management and provides user support and training.

* Payments to DFAS for PASS Telecommunications Spt, DCA/DECCO for DDN lines, NETPMSA and NCTS's Navy-wide for processing and communications and NCTC for Program Support.

DEPARTMENT OF NAVY
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) - Chesapeake, VA

In DBOF Business Area: NO

		FY 93	FY 94	FY 95
1.	In-house cost ($000) **Subtotal**	33,267	32,069	30,228
2.	Commercial contract cost ($000) **Subtotal**	6,483	4,373	12,909
3.	Other cost ($000)	8,982	2,761	809
	Collections	(7,994)	(7,875)	(251)
Total CDA cost		48,732	39,203	43,946
In-house personnel:				
A.	Compensation and benefits ($000)	25,240	25,771	23,199
B.	Workyears In-house: (Civilian)	321	302	270
	(Military)	243	261	195
Contractor:		0	0	0
Total workyears		564	563	465
C.	Customers Supported:			
DBOF:		0	0	0
	NAVSUP	518	328	251
	SPAWAR	0	427	130
	BUMED	205	0	0
Non-DBOF:	SPAWAR O&M,N	23,383	22,398	37,309
	SPAWAR MPN	8,730	8,509	5,971
	SPAWAR O&M,NR	0	0	285
	SPAWAR OP,N	8,682	406	0
	NAVAIR O&M,N	5,758	5,500	0
	NAVSEA O&M,N	1,156	1,635	0
	NAVSEA OP,N	300	0	0

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Aviation Maintenance & Material Management System (AV-3M - V35)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,677	1,794	1,879
B. Workyears			
(1) General management			
(2) Other	38	38	38
C. Travel ($000)	80	82	84
Subtotal	1,757	1,876	1,963
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	12	12	12
(4) Other	112	56	58
Subtotal	124	68	70

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Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware	38	39	39
(2) Software	494	560	497
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	532	599	536
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments	50	50	50
B. Offsetting collections	(58)	0	0
Subtotal	(8)	50	50
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	2,405	2,593	2,619
Appropriation/Fund:			
MPN	741	764	786
O&M,N	1,722	1,829	1,833
Workyears: Direct	38	38	38

Narrative statement:

A. Life cycle maintenance functions which includes (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

B. Implementation which includes: (1) initial user training, (2) hardware/ software setup and check out, and (3) data base builds.

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Naval Aviation Logistics Command MIS (NALCOMIS - V60)

Life-cycle Management Phase: III Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal			
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	5,945	6,132	0
B. Workyears			
(1) General management			
(2) Other	130	130	0
C. Travel ($000)	11	11	0
Subtotal	5,956	6,143	0
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	22	22	0
(4) Other	7	8	0
Subtotal	29	30	0

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications	1	1	0
D. Operations:			
E. Maintenance:			
(1) Hardware	11	21	0
(2) Software	2,003	1,683	0
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	2,015	1,705	0
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(5,700)	(5,500)	0
Subtotal	(5,700)	(5,500)	0
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	2,300	2,378	0*
Appropriation/Fund:			
MPN	2,300	2,378	0
O&M,N	5,700	5,500	0
Workyears: Direct	130	130	0

Narrative statement:

A. Life cycle maintenance functions which includes (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

B. Implementation which includes: (1) initial user training, (2) hardware/ software setup and check out, and (3) data base builds.

* The workload transfers to AIS C30, Navy Tactical Command Support System (NTCSS) in FY 95

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Navy Tactical Command Support System (NTCSS-C30)

Life-cycle Management Phase: SDP I Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000	0	0	222
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	222
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	0	0	11,645
B. Workyears			
(1) General management			
(2) Other	0	0	196
C. Travel ($000)	0	0	15
Subtotal	0	0	11,660
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	0	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less	0	0	90
(3) Supplies			
(4) Other	0	0	3,432
Subtotal	0	0	3,522

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FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications	0	0	1
D. Operations:	0	0	4,957
E. Maintenance:			
(1) Hardware	0	0	969
(2) Software	0	0	2,059
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies	0	0	150
(2) Commercial training	0	0	3,198
(3) Other			
H. Significant use of information technology			
Subtotal	0	0	11,334
5. Interagency services			
A. Payments	0	0	0
B. Offsetting collections			
Subtotal	0	0	0
6. Intra-agency services			
A. Payments	0	0	759
B. Offsetting collections	0	0	(50)
Subtotal	0	0	(709)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	27,447
Appropriation/Fund:			
O&MN,R	0	0	285
MPN	0	0	1,110
O&M,N	0	0	25,922
DBOF	0	0	180
Workyears: Direct	0	0	196

Narrative statement: The functions performed are:

(a) Conversion from hardware dependent operating systems to hardware independent operating systems.

(b) Life cycle management functions which include: (1) corrective software maintenance resulting from trouble reports submitted by the fleet, (2) fleet assistance visits including user training support, (3) trouble call assistance (NAVMASSO operates four 24 hour per day trouble desks), (4) configuration management control, and (5) operating system software support.

(c) Implementation support which includes: (1) initial user training, (2) software setup, check out and hardware interface, and (3) data base builds.

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Shipboard Non-Tactical ADP Program I (SNAP I - X51)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware	103	123	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	103	123	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	8,441	6,787	5,803
B. Workyears			
(1) General management			
(2) Other	192	155	137
C. Travel ($000)	260	278	20
Subtotal	8,701	7,065	5,823
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	750	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	131	242	195
(4) Other	1,676	490	823
Subtotal	2,557	732	1,018

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Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications	3	3	0
D. Operations:			
E. Maintenance:			
(1) Hardware	183	62	341
(2) Software	100	326	165
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	286	388	506
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments	160	658	0
B. Offsetting collections	(100)	(326)	(165)
Subtotal	60	(332)	(165)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	11,707	8,640	7,182
Appropriation/Fund:			
MPN	3,233	2,892	2,854
O&M,N	8,474	5,748	4,328
DBOF	100	326	165
Workyears: Direct	192	155	137

Narrative statement:

A. Life cycle maintenance functions which includes (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

B. Implementation which includes: (1) initial user training, (2) hardware/ software setup and check out, and (3) data base builds.

Note: The workload begins transferring to AIS C30, Navy Tactical Command Support System (NTCSS), in FY94.

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Shipboard Non-Tactical ADP Program II (SNAP II - X52)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware	18	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	18	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	5,894	5,052	3,872
B. Workyears			
(1) General management			
(2) Other	128	118	94
C. Travel ($000)	288	276	20
Subtotal	6,182	5,328	3,892
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	307	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	133	90	103
(4) Other	1,782	1,309	1,955
Subtotal	2,222	1,399	2,058

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FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications	3	4	5
D. Operations:			
E. Maintenance:			
(1) Hardware	234	130	130
(2) Software	70	70	398
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	307	204	533
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments	90	659	0
B. Offsetting collections	(70)	(318)	(36)
Subtotal	20	341	(36)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	8,749	7,272	6,447
Appropriation/Fund: MPN	1,672	1,289	1,221
O&M,N	7,077	6,231	5,226
DBOF	70	70	36
Workyears: Direct	128	118	94

Narrative statement:

A. Life cycle maintenance functions which includes (1) corrective software maintenance resulting from trouble reports (TRs) and critical TRs submitted by the fleet, (2) fleet assistance visits, (3) trouble call assistance (NAVMASSO operates four trouble desks located world-wide), (4) data base 24 hour maintenance support, (5) configuration management control, and (6) operating system software support.

B. Implementation which includes: (1) initial user training, (2) hardware/ software setup and check out, and (3) data base builds.

Note: The workload partially transfers to AIS C30, Navy Tactical Command (NTCSS), beginning in FY 94.

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Navy Management Systems Support Office (NAVMASSO) Chesapeake, VA

AIS Name and ADPS Number Shipboard Non-Tactical ADP Program III (SNAP III - X53)

Life-cycle Management Phase: I Warner Exempt: NO

CIM Functional Area: Material Resources Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware	0	0	0
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,608	5,335	0
B. Workyears			
(1) General management			
(2) Other	34	110	0
C. Travel ($000)	240	287	0
Subtotal	1,848	5,622	0
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	353	0	0
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	121	157	0
(4) Other	959	2,643	0
Subtotal	1,433	2,800	0

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

		FY 93	FY 94	FY 95
4. Commercial services ($000)				
A. ADPE time				
B. Voice communications				
C. Data communications		8	8	0
D. Operations:				
E. Maintenance:				
(1) Hardware		65	121	0
(2) Software		740	324	0
F. Systems analysis, programming, design and engineering:				
(1) Purchase of custom applications software of $25,000 or less				
(2) Design and/or development of services, networks or facilities		1,992	269	0
G. Studies and other:				
(1) Studies				
(2) Commercial training				
(3) Other				
H. Significant use of information technology				
Subtotal		2,805	722	0
5. Interagency services				
A. Payments				
B. Offsetting collections				
Subtotal				
6. Intra-agency services				
A. Payments		8,682	1,394	0
B. Offsetting collections		(380)	(359)	0
Subtotal		8,302	1,035	0
7. Other services				
A. Payments				
B. Offsetting collections				
Subtotal				
Total Obligations		14,388	10,179	0
Appropriation/Fund:	OP,N	8,682	406	0
	MPN	409	1,186	0
	O&M,N	5,354	8,587	0
	DBOF	323	359	
Workyears: Direct		34	110	0

Narrative statement: NAVMASSO is providing development and prototype functions for the SNAP III Program.

NOTE: The workload transfers to AIS C30, Navy Tactical Command (NTCSS), beginning in FY 94.

DEPARTMENT OF NAVY
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Naval Computer and Telecommunications Station, Washington

In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. In-house cost ($000)			
Subtotal	23,942	20,667	18,955
2. Commercial contract cost ($000)			
Subtotal	24,701	17,468	22,798
3. Other cost ($000)			
Payments	2,946	2,843	2,633
Collections	(51,589)	(40,978)	(44,386)
Subtotal	2,946	2,843	2,633
Total CDA cost	51,589	40,978	44,386
In-house personnel:			
A. Compensation and benefits ($000)	23,626	20,136	18,388
B. Workyears In-house: (Civilian)	335	317	242
(Military)	11	12	15
Contractor:	0	0	0
Total workyears	346	329	257
C. Customers Supported:			
DBOF:			
Non-DBOF:			
Navy-wide	51,589	40,978	44,386

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station, Washington

AIS Name and ADPS Number: Navy Military Personnel Distribution System (NMPDS - P50)

Life-cycle Management Phase: IV Warner Exempt: NO

CIM Functional Area: Human Resources/Multi-Functional Integrated In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,267	1,267	1,267
B. Workyears			
(1) General management			
(2) Other	12	12	12
C. Travel ($000)			
Subtotal	1,267	1,267	1,267
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space			
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies			
(4) Other	5	5	5
Subtotal	5	5	5

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications			
C. Data communications	2	2	2
D. Operations:			
E. Maintenance:			
(1) Hardware			
(2) Software	1,219	1,219	1,219
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training			
(3) Other			
H. Significant use of information technology			
Subtotal	1,221	1,221	1,221
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(2,493)	(2,493)	(2,493)
Subtotal	(2,493)	(2,493)	(2,493)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
Non-DBOF	2,493	2,493	2,493
Workyears: Direct	12	12	12

Narrative statement: NMPDS is an ADP system supporting BUPERS. It encompasses officer and enlisted assignment information system; a distribution management support system; and support programs for incentives, retention, and training assignments.

DEPARTMENT OF NAVY
FY 1995 Budget Estimate Submission
Report on Central Design Activities

CDA Name and Location: Naval Computer and Telecommunications Station, Jacksonville

In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. In-house cost ($000)			
Subtotal	6,414	5,701	4,403
2. Commercial contract cost ($000)			
Subtotal	1,006	338	357
3. Other cost ($000)			
Payments	4,223	676	1,835
Collections	(11,643)	(6,715)	(6,595)
Subtotal	4,223	676	1,835
Total CDA cost	11,643	6,715	6,595
In-house personnel:			
A. Compensation and benefits ($000)	6,091	5,411	4,101
B. Workyears In-house: (Civilian)	89	95	71
(Military)	3	3	4
Contractor:	0	0	0
Total workyears	92	98	75
C. Customers Supported:			
DBOF:			
Non-DBOF:			
Navy-wide	11,643	6,715	6,595

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station, Jacksonville

AIS Name and ADPS Number: Ship Provisioning System/Integrated Computer Aided Provisioning System (SPS/ICAPS - LO1)

Life-cycle Management Phase: Warner Exempt: NO

CIM Functional Area: Material Resources In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,206	963	726
B. Workyears			
(1) General management			
(2) Other	16	20	10
C. Travel ($000)	30	21	41
Subtotal	1,236	984	767
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware	8	0	0
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	54	14	34
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	38	8	8
(4) Other	917	20	217
Subtotal	1,017	42	259

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System AIS Cost

	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications	8	8	8
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware	17	2	2
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies	295	0	0
(2) Commercial training	9	9	9
(3) Other			
H. Significant use of information technology			
Subtotal	329	19	19
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(2,582)	(1,045)	(1,045)
Subtotal	(2,582)	(1,045)	(1,045)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
Non-DBOF	2,582	1,045	1,045
Workyears: Direct	16	20	10

Narrative statement: NCTS Jacksonville provides system design, development, maintenance, system implementation, and customer support DOD-wide, under the auspices of the Joint Logistics System Center (JLSC).

Department of the Navy
FY 1995 Budget Estimate Submission
Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Station, Jacksonville

AIS Name and ADPS Number: Ship Configuration Logistics Support Information System/ ILO Program (SCLSIS - L15)

Life-cycle Management Phase: Pre-Dates LCM Warner Exempt: NO

CIM Functional Area: Material Resources/Multi-Functional Integrated In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,225	882	882
B. Workyears			
(1) General management			
(2) Other	19	13	13
C. Travel ($000)	15	15	15
Subtotal	1,240	897	897
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware			
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	91	41	41
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less			
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	38	8	8
(4) Other	579	102	102
Subtotal	708	151	151

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications	9	9	9
C. Data communications			
D. Operations:			
E. Maintenance:			
(1) Hardware	13	3	3
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies	305	105	105
(2) Commercial training	4	4	4
(3) Other			
H. Significant use of information technology			
Subtotal	331	121	121
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(2,279)	(1,169)	(1,169)
Subtotal	(2,279)	(1,169)	(1,169)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund:			
Non-DBOF	2,279	1,169	1,169
Workyears: Direct	19	13	13

Narrative statement: NCTS Jacksonville provides all system engineering, analysis, design, development, and system maintenance in the Ship Configuration Data Manager's Database (CDMD) System, Microcomputer-Based Configuration Status Accounting (Micro-CSA) System and the SCLSIS Electronic Mail System.

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Report on Central Design Activities

CDA Name and Location: Naval Computer and Telecommunications Area Master Station, Atlantic

In DBOF Business Area: YES

	FY 93	FY 94	FY 95
1. In-house cost ($000)			
Subtotal	13,788	5,770	5,072
2. Commercial contract cost ($000)			
Subtotal	846	720	679
3. Other cost ($000)			
Payments	6,640	5,910	5,745
Collections	(21,274)	(12,400)	(11,496)
Subtotal	6,640	5,910	5,745
Total CDA cost	21,274	12,400	11,496
In-house personnel:			
A. Compensation and benefits ($000)	10,947	4,566	4,174
B. Workyears In-house: (Civilian)	158	57	83
(Military)	9	9	9
Contractor:	0	0	0
Total workyears	167	66	92
C. Customers Supported:			
DBOF:			
Non-DBOF:			
Navy-wide	21,274	12,400	11,496

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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Area Master Station, Atlantic, Norfolk

AIS Name and ADPS Number: Type Commander Headquarters Automated Information System (THAIS - A16)

Life-cycle Management Phase: Operational Warner Exempt: NO

CIM Functional Area: Information Management Technology In DBOF Business Area: YES
Infrastructure Multi-Functional Integrated

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	1,412	198	308
B. Workyears			
(1) General management			
(2) Other	19	3	7
C. Travel ($000)	20	20	20
Subtotal	1,432	218	328
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware	2	2	2
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	61	61	61
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less	8	8	8
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	8	8	8
(4) Other	112	1,156	1,037
Subtotal	191	1,235	1,116

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications	9	9	9
C. Data communications	6	6	6
D. Operations:	130	149	158
E. Maintenance:			
(1) Hardware	3	3	3
(2) Software			
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training	19	19	19
(3) Other			
H. Significant use of information technology			
Subtotal	167	186	195
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments	1,060	400	400
B. Offsetting collections	(2,850)	(2,039)	(2,039)
Subtotal	(1,790)	(1,639)	(1,639)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund: Non-DBOF	2,850	2,039	2,039
Workyears: Direct	19	3	7

Narrative statement: NCTAMS LANT Norfolk provides programming support for the THAIS project for NCTC, CINCPACFLT, and CINCLANTFLT.

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Report on CDA Automated Information System (AIS) Cost

CDA Name and Location: Naval Computer and Telecommunications Area Master Station, Atlantic, Norfolk

AIS Name and ADPS Number: Defense Civilian Personnel Data System (DCPDS - P20)

Life-cycle Management Phase: III Warner Exempt: NO

CIM Functional Area: Information Management Technology In DBOF Business Area: YES
Infrastructure Multi-Functional Integrated

	FY 93	FY 94	FY 95
1. Capital Investments ($000)			
A. Purchase of hardware			
B. Purchase of software:			
(1) Purchase of operating systems and communications software exceeding $25,000			
(2) Purchase of custom applications software exceeding $25,000			
(3) Purchase of off-the-shelf applications software exceeding $25,000			
C. Site or facility			
Subtotal	0	0	0
2. Personnel and travel			
A. Compensation and benefits ($000)			
(1) General management			
(2) Other	680	152	134
B. Workyears			
(1) General management			
(2) Other	10	2	5
C. Travel ($000)	67	67	67
Subtotal	747	219	201
3. Equipment, rental, space and other operating costs ($000)			
A. Lease of hardware	1	1	1
B. Lease of software:			
(1) Lease of operating systems and communications software			
(2) Lease of applications software			
C. Space	42	42	42
D. Supplies and other:			
(1) Purchase of off-the-shelf operating systems and communications software of $25,000 or less	45	45	45
(2) Purchase of off-the-shelf applications software of $25,000 or less			
(3) Supplies	45	45	45
(4) Other	1,807	1,531	1,549
Subtotal	1,940	1,663	1,682

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	FY 93	FY 94	FY 95
4. Commercial services ($000)			
A. ADPE time			
B. Voice communications	8	8	8
C. Data communications	5	5	5
D. Operations:	10	10	10
E. Maintenance:			
(1) Hardware	30	30	30
(2) Software	3	3	3
F. Systems analysis, programming, design and engineering:			
(1) Purchase of custom applications software of $25,000 or less			
(2) Design and/or development of services, networks or facilities			
G. Studies and other:			
(1) Studies			
(2) Commercial training	18	18	18
(3) Other			
H. Significant use of information technology			
Subtotal	74	74	74
5. Interagency services			
A. Payments			
B. Offsetting collections			
Subtotal			
6. Intra-agency services			
A. Payments			
B. Offsetting collections	(2,761)	(1,957)	(1,957)
Subtotal	(2,761)	(1,957)	(1,957)
7. Other services			
A. Payments			
B. Offsetting collections			
Subtotal			
Total Obligations	0	0	0
Appropriation/Fund: Non-DBOF	2,761	1,957	1,957
Workyears: Direct	10	2	5

Narrative statement: NCTAMS LANT Norfolk provides program development, consultations, installations, and training for the Office of Civilian Personnel. Norfolk also provides development and programming support for Navy Education and Training to the Civilian personnel training program.

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CDA Name and Location: Marine Corps Central Design and Programming Activity, Albany, GA

In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. In-house cost ($000)			
Subtotal	15,569	16,143	16,090
2. Commercial contract cost ($000)			
Subtotal	170	320	352
3. Other cost ($000)			
Payments			
Collections			
Subtotal	0	0	0
Total CDA cost	15,739	16,463	16,442
In-house personnel:			
A. Compensation and benefits ($000)	13,411	13,503	13,417
B. Workyears In-house: (Civilian)	170	167	165
(Military)	167	173	172
Contractor:	0	0	0
Total workyears	337	340	337
C. Customers Supported:			
DBOF: JLSC*			
Non-DBOF:			
HQ, MARCORPS, O&M,MC	15,739	16,463	16,442

* Funds are indirectly reimbursed via local CIM offices from JLSC. These payments are combined with numerous other programs which makes the level of detail required to provide IRMD/CDA cost very difficult and expensive. No exact cost data is available at this time.

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Report on Central Design Activities

CDA Name and Location: Marine Corps Central Design and Programming Activity, (MCCDPA), MCCDA, Quantico, Virginia

In DBOF Business Area: NO

	FY 93	FY 94	FY 95
1. In-house cost ($000) **Subtotal**	8,950	9,618	9,618
2. Commercial contract cost ($000) **Subtotal**	2,810	3,208	3,208
3. Other cost ($000) **Subtotal**	0	0	0
Total CDA cost	11,760	12,826	12,826
In-house personnel:			
A. Compensation and benefits ($000)	8,812	9,480	9,480
B. Workyears In-house: (Civilian)	76	76	76
(Military)	139	139	139
Contractor:	0	0	0
Total workyears	215	215	215
C. Customers Supported:			
DBOF: None			
Non-DBOF:			
HQ, MARCORPS, O&M,MC	11,760	12,826	12,826